

State Statutory Dedications Report

Statutory Dedication:	54N	TTF-Federal
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Activity ID: 176
Activity Name:
Administration
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 1000 Office of the Secretary
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
SEE ATTACHMENT "1".

Activity Type: Existing

Objective:

To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
16686	Key	Percent of administrative expenditures to construction/maintenance expenditures	2.4	2.9	3.5	4	4
22344	Supporting	Administrative Expenditures	59031590	57374917	52643585	50664600	50664600
22345	Supporting	Construction Expenditures	2195371586	1664457213	1337442015	1227450000	1227450000
22346	Supporting	Maintenance Expenditures	262914026	271901397	240321915	219765000	219765000

Narrative:

SEE ATTACHMENT "1".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "1".

Evidence:

SEE ATTACHMENT "1".

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$13,917	\$100,341
54P TTF-Regular	\$1,055,078	\$4,565,500
Total Statutory Dedications:	\$1,068,995	\$4,665,841
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,068,995	\$4,665,841
Expenditures & Request		
Salaries	\$677,338	\$838,097
Other Compensation	\$47,276	\$51,324
Related Benefits	\$139,386	\$233,631
Total Personal Services	\$864,000	\$1,123,052
Travel	\$2,756	\$143,076
Operating Services	\$2,884	\$111,629
Supplies	\$0	\$107,297
Total Operating Expenses	\$5,640	\$362,002
Total Professional Services	\$199,355	\$2,326,699

Other Charges	\$0	\$31,115
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$629,841
Total Other Charges, etc.	\$0	\$660,956
Acquisitions	\$0	\$193,132
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$193,132
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,068,995	\$4,665,841
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	8.00	7.00
Total Positions (Salaries Regular)	8.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 247
Activity Name:
 District Attorneys and Assistant District Attorneys
Department: 20 Other Requirements
Agency: 906 District Attorneys & Assistant District Attorney
Program: 1000 District Attorneys & Assistant District Attorney
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

Annual salaries for District Attorneys and Assistant District Attorneys in accordance with RS 16:11 and 16:52. Provides funding Crime Victims Assistance Coordinators in accordance with RS 16:17.

Activity Type: Existing

Objective:

Provides funding for Salaries and Related benefits for 42 District Attorneys, 579 Assistant District Attorneys and 63 Crime Victims Assistance Coordinators.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Provide funding for the District Attorneys	0	0	0	0	0

Narrative:

Annual salaries for District Attorneys and Assistant District Attorneys in accordance with RS 16:11 and 16:52. Provides funding Crime Victims Assistance Coordinators in accordance with RS 16:17.

Explain How This Activity Advances State Outcome Goal:

Provides funding for Salaries and Related benefits for 42 District Attorneys, 579 Assistant District Attorneys and 63 Crime Victims Assistance Coordinators.

Evidence:

Annual salaries for District Attorneys and Assistant District Attorneys in accordance with RS 16:11 and 16:52. Provides funding Crime Victims Assistance Coordinators in accordance with RS 16:17.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$24,047,625	\$25,062,276
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

	\$5,400,000	\$5,400,000
Total Statutory Dedications:	\$5,400,000	\$5,400,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$29,447,625	\$30,462,276
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$29,447,626	\$30,462,276
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$29,447,626	\$30,462,276
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,447,626	\$30,462,276
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 183
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "4".

Activity Type: Existing

Objective:

Conduct the State's maritime infrast. dev. activities to ensure that LA maintains its top position in maritime commerce as measured by the total foreign & domestic cargo tonnage by investing in port & harbor infrast that will return to the state at least 5 times LA's investment in benefits...

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21658	Key	Return on state's investment (per dollar invested)	6.16	7.09	4.42	5	5
21659	Supporting	Total construction expenditures (Federal and State)	46511678	35145751	27820000	27777778	27777778
21660	Supporting	State's share of construction expenditures	37648764	23716885	19856000	25000000	25000000

Narrative:

The mission of the Water Resources and Intermodal Transportation Program is multimodal in nature. It provides oversight and support in a number of different areas, including: (1) Port Priority Program, harbor, flood control, dam, levee and reservoir projects; (2) Planning and coordinating marine navigation projects; (3) Developing and constructing rail transportation projects.

The following functions are included in this activity: The Port Construction and Development Priority Program, the Marine Transportation System Project, Rail Projects, Flood Protection Projects, Floodplain Management Program (National Flood Insurance Program), Dam Safety Program, Levee Safety Program, and the Reservoir Development Program.

The Port Priority Program is the only program within the State that specifically targets public port infrastructure for development and improvement. The Port Priority Program considers job creation/retention in its benefit calculation and also considers many other factors in the prioritization process (i.e. design, revenue to the port, past management of the port, adequacy of existing port infrastructure to support the project). The Port Priority Program is a transportation-based program that facilitates intermodal connectivity of the marine transportation system with rail and road systems. It is a core function of the DOTD.

Explain How This Activity Advances State Outcome Goal:

The Port Priority, Marine and Rail programs are all initiatives to improve intermodal connectivity, efficiency, and capacity of the freight transportation system. With an improved freight intermodal transportation system, more goods

(including significant quantities of hazardous materials) will be moved through Louisiana ports via marine and rail transportation systems, which will reduce highway congestion and lower the cost of highway maintenance. These programs also support the Governor's Economic Development goal by decreasing the cost of transporting goods, which increases the state competitiveness in the global marketplace.

If the functions are not scaled down, the following will remain with the Department. The Flood Control, Floodplain Management, Dam Safety, Levee Safety, and the Reservoir programs are all initiatives to increase the safety of Louisiana's citizens. Approximately 60 percent of Louisiana falls within a floodplain, which includes a substantial number of roadways. The reduction or prevention of flooding makes roadways safer and more reliable.

Evidence:

These programs met performance expectations for fiscal year 08/09 and are on target for 09/10.

Port

Objective: To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure.

PI: State's return on investment, Standard =, Actual = 6.16

Marine

Objective: Develop a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of navigation projects initiated in Louisiana, Standard = 4, Actual 4

Rail

Objective: Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of rail projects funded, Standard = 2, Actual = 2

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$269,765
State General Fund By:		
Interagency Transfers	\$94,288	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$36,576	\$42,458
54P TTF-Regular	\$5,765,169	\$7,589,851
V25 Overcollections Fund	\$221,580	\$142,500
Total Statutory Dedications:	\$6,023,325	\$7,774,809
Interim Emergency Board	\$0	\$0
Federal Funds	\$233,605	\$488,125
Total Means of Financing	\$6,351,218	\$8,532,699

Expenditures & Request

Salaries	\$2,193,117	\$2,026,993
Other Compensation	\$9,923	\$10,000
Related Benefits	\$822,604	\$826,392
Total Personal Services	\$3,025,644	\$2,863,385
Travel	\$56,782	\$77,083
Operating Services	\$209,696	\$188,650
Supplies	\$66,424	\$70,541
Total Operating Expenses	\$332,902	\$336,274
Total Professional Services	\$755,415	\$3,494,236
Other Charges	\$2,212,635	\$1,795,199
Debt Services	\$0	\$0
Interagency Transfers	\$19,260	\$36,602
Total Other Charges, etc.	\$2,231,895	\$1,831,801
Acquisitions	\$5,362	\$7,003
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,362	\$7,003
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,351,218	\$8,532,699
Authorized Full-Time Equivalents		
Classified	38.00	32.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	38.00	32.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 182
Activity Name: Louisiana Offshore Terminal Authority
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Louisiana Offshore Oil Port will be in compliance with the Deepwater Port Act 100% of the time.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent time in compliance.	0	0	0	100	100

Narrative:

The importance of the role that the Louisiana Department of Transportation plays in the economic development of our state can be easily overlooked. It only takes one man-made or natural disaster to understand the fundamental impact that free flowing transportation has on a local, regional and even a national economy. LOOP (Louisiana Offshore Oil Port) is Louisiana’s super port and America’s only deepwater port, LOOP handles 13% of our nation’s foreign oil. Relative to DOTD, LOTA (Louisiana Offshore Terminal Authority) is empowered to regulate all phases of LOOP’s daily operation to ascertain compliance of all state laws and regulations as large volumes of crude oil are safely transported to inland points. In addition to the Transportation State goal, LOOP supports the following State goals established by the Governor: Economic Development, Public Safety, Natural Resources and Transparent and Accountable.

Explain How This Activity Advances State Outcome Goal:

In the performance of safely transporting large volumes of crude oil to inland points as well as other official duties related to the Louisiana Offshore Terminal, the Executive Director is required to travel. Included in the travel mandates are routine travel for meetings scheduled with state, local and federal agencies to discuss incidents, expansions and other projects. There are necessary expenses that incur while traveling away from the LOTA office and the Executive Director’s domicile residence. All travel expenses incurred in this capacity shall be deemed necessary and will be justified reasonable. The calculated request is based on a combination of past costs and estimated future travel. The LOTA Operating Services request is calculated on an estimated future need basis that will allow implementing any necessary and appropriate measures to ensure that the “Authority” can continue to function effectively within the DOTD spectrum. Included in the scope of expenses are costs to maintain current computer systems as well as the possibility of upgrades as technology advances. LOTA’s supplies are deemed necessary to ensure the quality of a smooth operation of the “Authority” on a daily basis. (La. R.S. 34:3101) Paper goods and clerical and filing materials make up a large portion of the estimated need. In the event of an unforeseen environmental mishap, LOTA shall have the authority to employ engineers or other professional employees and agents as many be necessary to prevent hazards to human safety and health, to property and to the environment as well as minimize adverse effects on marine environment. LOTA continually works with industry with regard to

homeland security, safety, and hurricane-preparedness plans. Continuous monitoring and reporting timelines and guidelines keep the "Authority" in compliance with the Deepwater Port Act.

Evidence:

LOOP is America's first and only deepwater port operating under U. S. and Louisiana licenses. LOOP provides tanker offloading and temporary storage services for crude oil transported on some of the largest tankers in the world. Most tankers offloading at LOOP are too large for U.S. inland ports.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$25,645	\$284,213
Statutory Dedications:		
54N TTF-Federal	\$12,851	\$0
54P TTF-Regular	\$222,684	\$0
Total Statutory Dedications:	\$235,535	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$261,180	\$284,213
Expenditures & Request		
Salaries	\$192,730	\$186,131
Other Compensation	\$0	\$0
Related Benefits	\$63,227	\$67,887
Total Personal Services	\$255,957	\$254,018
Travel	\$2,127	\$10,699
Operating Services	\$1,716	\$9,785
Supplies	\$1,380	\$5,350
Total Operating Expenses	\$5,223	\$25,834
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$4,361
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$4,361
Unallotted	\$0	\$0
Total Expenditures & Requests	\$261,180	\$284,213
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	2.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 177
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 1000 Office of the Secretary
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "1".

Activity Type: Existing

Objective:

Improve customer service by responding to all e-mail correspondence directed to customer service/public affairs within three business days. (No historical data, new Objective for FY 10)

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22921	Key	Percentage of correspondence responded to within three business days.	0	0	0	100	100
22922	Supporting	Number of email inquiries received.	0	0	0	3900	3900
22923	Supporting	Number of email inquiries responded to within 3 business days.	0	0	0	3900	3900

Narrative:

SEE ATTACHMENT "1".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "1".

Evidence:

SEE ATTACHMENT "1".

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$10,000
State General Fund By:		
Interagency Transfers	\$2,019,285	\$2,062,559
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

54N	TTF-Federal	\$49,341	\$258,021
54P	TTF-Regular	\$1,809,558	\$6,765,076
V25	Overcollections Fund	\$47,500	\$0
Total Statutory Dedications:		\$1,906,399	\$7,023,097
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$3,925,684	\$9,095,656
Expenditures & Request			
	Salaries	\$2,485,909	\$5,350,925
	Other Compensation	\$65,045	\$73,793
	Related Benefits	\$1,160,209	\$1,922,978
Total Personal Services		\$3,711,163	\$7,347,696
	Travel	\$46,807	\$41,460
	Operating Services	\$22,670	\$134,250
	Supplies	\$27,294	\$52,250
Total Operating Expenses		\$96,771	\$227,960
Total Professional Services		\$28,865	\$1,480,000
	Other Charges	\$47,500	\$30,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$41,385	\$0
Total Other Charges, etc.		\$88,885	\$30,000
	Acquisitions	\$0	\$10,000
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$10,000
Unallotted		\$0	\$0
Total Expenditures & Requests		\$3,925,684	\$9,095,656
Authorized Full-Time Equivalents			
	Classified	53.00	93.00
	Unclassified	4.00	4.00
Total Positions (Salaries Regular)		57.00	97.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 180
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 2000 Office of Management and Finance
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "2".

Activity Type: Existing

Objective:

Deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels with the department by maintaining an overall turnover rate of 10% (new objective).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent turnover	0	0	0	10	10
New	Supporting	Total positions	0	0	0	4701	4701
New	Supporting	Total vacated positions	0	0	0	423	423

Narrative:

SEE ATTACHMENT "2".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "2".

Evidence:

SEE ATTACHMENT "2".

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$180,000
Statutory Dedications:		
54N TTF-Federal	\$840,425	\$878,683
54P TTF-Regular	\$30,576,305	\$32,760,573

Total Statutory Dedications:	\$31,416,730	\$33,639,256
Interim Emergency Board	\$0	\$0
Federal Funds	\$614,170	\$85,829
Total Means of Financing	\$32,030,900	\$33,905,085
Expenditures & Request		
Salaries	\$13,127,982	\$11,225,769
Other Compensation	\$46,751	\$100,240
Related Benefits	\$4,963,443	\$4,818,010
Total Personal Services	\$18,138,176	\$16,144,019
Travel	\$155,031	\$243,716
Operating Services	\$8,916,801	\$10,519,806
Supplies	\$587,901	\$829,021
Total Operating Expenses	\$9,659,733	\$11,592,543
Total Professional Services	\$926,618	\$2,796,065
Other Charges	\$61,825	\$451,618
Debt Services	\$0	\$0
Interagency Transfers	\$2,907,901	\$2,581,702
Total Other Charges, etc.	\$2,969,726	\$3,033,320
Acquisitions	\$336,647	\$339,138
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$336,647	\$339,138
Unallotted	\$0	\$0
Total Expenditures & Requests	\$32,030,900	\$33,905,085
Authorized Full-Time Equivalents		
Classified	249.00	187.00
Unclassified	5.00	7.00
Total Positions (Salaries Regular)	254.00	194.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 186
Activity Name:
 Aviation
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 3000 Aviation
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "5".

Activity Type: Existing

Objective:

Improve aviation safety related infrastructure for public airports to ensure 93% meet or exceed Pavement Condition Index (PCI) standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21665	Key	Percentage of airports with PCI above 70	90	92	90	93	95
21666	Supporting	Total number of airports	61	61	61	61	61
14247	Supporting	Total number of airports with PCI above 70	58	57	56	58	58

Narrative:

The Pavement Condition Index (PCI) is a management tool that measures the overall health of an airport's surfaces. It is derived at by establishing a baseline using an evaluation technique which counts the cracks and deformities in the pavement. A formula is applied to track longterm degradation or improvements. It is one tool the Aviation Section uses to develop the prioritized list of over 300 aviation projects per year that are requested by the State's 69 publicly owned airports. The Section is funded through the Aviation Trust Fund which derives its funds from a 4% aviation fuel tax. Under the authority of LRS Title 2 and Title 70 the primary functions are overseeing and providing State funds for the required match (typically 95-5) to Federal Aviation Administration projects averaging a total cost of over \$88 million annually. A small number of special "State only" projects are accomplished each year. Special programs within the Priority Program include 1) Obstruction Removal Safety which is eligible for FAA reimbursement, facilitates the removal of trees and land acquisition to prohibit obstructions 2) Statewide Sealcoat Program is a follow-on to the PCI Study. Provides longevity to existing surfaces thus reducing repair cost and increasing safety 3) Discretionary Program (authorized by Title 2 and Title 70) provides grants to airports for small projects not appropriate for the Priority Program or are of an emergency safety nature 4) The Planning Program affords continuously modernizing by supporting the development of Airport Master Plans and Airport Layout Plans as required by the FAA for funding. Advanced project planning is the catalyst for securing FAA funding for shovel ready projects 5) Airport Maintenance Reimbursement Program reduces the frequency and expense of repairing airport systems. The program offers \$600K as a 50% match to public airports' maintenance cost 6) FAA Future Obligations Program is necessary to capture end of year federal funds which become available and to match federal funds as FAA grants are increased beyond that originally estimated. The Section also certifies all privately owned airports, heliports, and seaplane bases and is responsible for the recurring inspections of the publicly owned General Aviation airports. Program is also responsible for new certifications and recurring inspections of over 800 airports, heliports,

and seaplane bases.

Explain How This Activity Advances State Outcome Goal:

This activity advances all the State Outcome Goals. From the improvements to the State's Transportation systems, not just "roadways", to the progress in Economic Development, to Health with life-saving hospital helicopter sites, to Hurricane evacuation, rescue, and recovery, to Transparent and Accountable Government. Transportation is conspicuously enhanced by the more than 100 projects completed each year at the State's airports. These projects not only make for more efficient aviation in and out of the State, they reduce congestion on the highways, ensure safety, and promote Economic Development. Even the State's Education Goals are moved forward by the Aviation Section's Aviation Intern Program with the State colleges, the public school Aviation Art Contest, the support to the State's Airframe and Propulsion Aviation Mechanic Schools, and seminars conducted by the Section for professional continuing education, technical training, and workforce development. Many of the State's general aviation airports serve to accommodate the use of the State's Natural Resources by providing access to the "sportsman's paradise". Public Safety is secured through the Sections own Airport Inspection Program and Accident Investigation responsibility. Furthermore, the Section sponsors the Civil Air Patrol which is the State's official search and rescue agency. Transparent and Accountable Government is found in the archetypical Aviation Priority Program. Founded in law and published administrative procedures, projects are scored through a rigorous process, made public, afforded scrutiny by all the airports, approved by the legislature, and executed with redundant oversight by the FAA and the State. The long-term Aviation Priority Program has been heralded by the Legislative Transportation Committees as an example for others to follow.

Evidence:

The overall success of the Aviation Program is best measured by the near 100% satisfactory rating from customer surveys. The airport leadership has even awarded the Louisiana Airport Managers and Associates Presidents Award to the Section for its outstanding service to the aviation community. The quarterly analysis and reporting on the Performance Indicator has consistently shown the goals to be exceeded. There has not been a single accident reported with a cause due to the condition of the airport's pavement. The orderly process for the Aviation Priority Program, the State's guaranteed match, and the management tools used in decision making are recognized by the FAA as sound and in turn have fostered the State receiving over \$20 million in additional FAA Discretionary funds.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$91,794	\$80,263
54P TTF-Regular	\$1,203,082	\$1,571,478
Total Statutory Dedications:	\$1,294,876	\$1,651,741
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,294,876	\$1,651,741

Expenditures & Request

Salaries	\$564,824	\$528,009
Other Compensation	\$14,200	\$58,320
Related Benefits	\$209,027	\$174,508
Total Personal Services	\$788,051	\$760,837
Travel	\$57,556	\$40,107
Operating Services	\$125,485	\$304,818
Supplies	\$49,714	\$67,213
Total Operating Expenses	\$232,755	\$412,138
Total Professional Services	\$78,703	\$174,000
Other Charges	\$159,295	\$133,565
Debt Services	\$0	\$0
Interagency Transfers	\$33,022	\$153,201
Total Other Charges, etc.	\$192,317	\$286,766
Acquisitions	\$3,050	\$18,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,050	\$18,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,294,876	\$1,651,741
Authorized Full-Time Equivalents		
Classified	11.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	11.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 201
Activity Name:
 Operations & Maintenance
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "7".

Activity Type: Existing

Objective:

To improve safety by ensuring that 100% of deficient non-interstate line miles are striped by the end of each fiscal year through June 30, 2013.(New objective beginning in FY 09).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22394	Key	Percentage of deficient non-interstate line miles striped	112	0	0	100	100
22395	Supporting	Total non-interstate line miles that are deficient	13924	0	0	9000	10000
22396	Supporting	Total non-interstate line miles that are striped	15595	0	0	9000	10000

Narrative:

Operations and Maintenance provide manpower, materials, and equipment to maintain and operate a safe and functional state transportation infrastructure. The infrastructure includes 16,683 centerline miles of highway, 7,934 bridges, 106 movable bridges, 3,026 traffic signals, 3 tunnels, 16 rest areas, 2 navigation locks, 10 ferry locations, 745 buildings, 1,000,000 signs, 3.6 million acres of grass and vegetation control, equipment, pavement markings, dams, Intelligent Transportation System (ITS) equipment, drainage structures, and drainage ditches. The services that are provided include but not limited to pavement striping, bridge inspection, asphalt surface maintenance, concrete surface maintenance, aggregate surface maintenance, shoulder maintenance, roadside and drainage maintenance, bridge and structure maintenance, signal modifications, maintenance and repair, sign maintenance, Intelligent transportation system (ITS) management, roadside maintenance (vegetation, litter pickup, mowing, etc.), and emergency management (contra-flow, transportation of at risk population, debris removal, damage assessment, and repair of transportation infrastructure). DOTD contracts all or a portion of the following maintenance activities: guardrail repair, attenuator repair, mowing and litter, rest area security, rest area maintenance, sweeping, tree removal, drainage projects, pavement markings, ditch cleaning, handrail repair, loop repair, bridge deck drain cleaning, interstate striping, surface treatment (chip seal and crack sealing), minor overlay, pavement patching, and bridge preservation. The funding of these maintenance activities is approximately \$40 million per year.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides for better, safer, less congested roadways by using the latest technology and standards while inspecting, managing, and maintaining.
 Economic Development – provides safer and easier access throughout the state by creating a transportation system that is efficient. Provides customer service to businesses interested in moving to Louisiana by working with them on

safe access to the highway system.

Public Safety – provides safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features, monitoring highway access, and maintaining safety features (striping, guardrails, attenuators, etc.). Use message boards, the media and the DOTD website to alert motorists of traffic incidents and delays.

Natural Resources – consideration of natural resources during maintenance by working with the environmental section and DEQ in obtaining permits for certain work.

Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance. Performance indicators are set to determine performance.

Evidence:

DOTD implemented the Intelligent Transportation System (ITS) plan, reorganized all Districts for improved efficiency, developed Level of Service criteria, and the preventative maintenance program helped slow deterioration curve for roads and bridges. A comprehensive emergency management program was implemented within DOTD which supports the state’s emergency operations and DOTD’s assigned responsibilities. The overall average time it takes to study, design, and install new and/or modified traffic signals is now less than 180 days. Safety was improved by developing and implementing a pavement management program to assure 90% of all interstate roadways meet or exceed performance expectations, and by ensuring that 100% of deficient non-interstate line miles were re-striped last year

Revised and/or complied with the following guidelines and policies to provide safety and efficiency:

AASHTO Guidelines

Engineering Directives and Standards Manual

LA DOTD Construction Contract Administration Manual

Louisiana Administrative Code

LA DOTD Maintenance Manual

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,748,801	\$3,517,772
Fees & Self-generated Revenue	\$9,965,254	\$12,659,467
Statutory Dedications:		
54N TTF-Federal	\$33,536,158	\$18,172,552
54P TTF-Regular	\$183,441,243	\$208,409,576
Total Statutory Dedications:	\$216,977,401	\$226,582,128
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$229,691,456	\$242,759,367

Expenditures & Request

Salaries	\$86,737,350	\$85,162,963
Other Compensation	\$0	\$0
Related Benefits	\$38,068,320	\$38,951,606
Total Personal Services	\$124,805,670	\$124,114,569
Travel	\$1,080,898	\$1,041,152
Operating Services	\$11,965,324	\$13,731,104
Supplies	\$38,027,564	\$38,332,178
Total Operating Expenses	\$51,073,786	\$53,104,434
Total Professional Services	\$811,340	\$3,670,338
Other Charges	\$31,247,208	\$44,624,155
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$31,247,208	\$44,624,155
Acquisitions	\$21,753,452	\$17,245,871
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,753,452	\$17,245,871
Unallotted	\$0	\$0
Total Expenditures & Requests	\$229,691,456	\$242,759,367
Authorized Full-Time Equivalents		
Classified	2,302.00	2,256.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	2,302.00	2,256.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 202
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

To improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21750	Key	Percentage of interstates that meet or exceed performance specifications	81	99	77	75	75
21751	Supporting	Total miles of Interstate roadways	900	900	900	900	900
21752	Supporting	Total miles of interstate roadways that pavement markings meet or exceed performance requirements	729	891	699	675	675

Narrative:

Program and Project Delivery provides for the design and inspection of public works projects and highway and bridge preservation, reconstruction and construction projects. Included are environmental assessments and context sensitive design, using quality construction materials, methods and specifications, mitigating traffic congestion with modified construction work schedules, using roadway safety features, and providing customer service. Also included are highway access permit reviews and approvals, construction materials sampling and testing, and drainage studies. Prioritization and design concepts are discussed with the local communities prior to moving forward. Input is solicited from the public.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides for better, safer, less congested roadways by applying the latest design standards
 Economic Development – provides safer and easier access throughout the state by creating a transportation system that is efficient. Provides customer service to businesses interested in moving to Louisiana by working with them on safe access to the highway system.
 Public Safety – provides safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features in projects, monitoring highway access, and informing the public of ongoing construction. Use message boards, the media and the DOTD website to alert motorists of upcoming and ongoing construction projects. Include the latest design standards for construction work zone safety.
 Natural Resources – consideration of natural resources during design and construction by conducting environmental

assessments and using context sensitive design

Transparent and Accountable Government – monitors contractor activity to ensure that quality projects are provided and that the specifications are adhered to. Sets performance expectations and specifications for contractors to meet on construction projects. Performance indicators are set to determine if on-time, on-budget criteria are met.

Evidence:

Met 100% deadlines for surplus projects in FY08

Revised and/or complied with the following guidelines and policies for improved safety and efficiency:

AASHTO Guidelines

Engineering Directives and Standards Manual

LA DOTD Construction Contract Administration Manual

Louisiana Administrative Code

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,491,313	\$3,158,038
Statutory Dedications:		
54N TTF-Federal	\$35,939,596	\$43,917,862
54P TTF-Regular	\$19,984,899	\$10,979,465
Total Statutory Dedications:	\$55,924,495	\$54,897,327
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$58,415,808	\$58,055,365
Expenditures & Request		
Salaries	\$40,684,951	\$40,049,715
Other Compensation	\$0	\$0
Related Benefits	\$16,877,607	\$17,184,188
Total Personal Services	\$57,562,558	\$57,233,903
Travel	\$43,360	\$18,929
Operating Services	\$489,977	\$416,779
Supplies	\$319,913	\$335,354
Total Operating Expenses	\$853,250	\$771,062
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$50,400
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,400
Unallotted	\$0	\$0
Total Expenditures & Requests	\$58,415,808	\$58,055,365
Authorized Full-Time Equivalents		
Classified	832.00	805.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	832.00	805.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 192
Activity Name:
 Operations & Maintenance
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "3".

Activity Type: Existing

Objective:

Effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14265	Key	Percentage of Interstate Highway System miles in fair or higher condition (ride-ability)	93.3	92.93	94.94	97	97
14267	Key	Percent of National Highway System miles in fair or higher condition(ride-ability)	90.58	92.36	91.71	95	95
21705	Key	Percent of Highways of Statewide Significance miles in fair or higher condition (ride-ability)	93.79	94.79	95.5	80	80
21706	Key	Percent of Regional Highway System miles in fair or higher condition (ride-ability)	82.15	83.75	83.53	80	80
21707	Key	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	26.2	26.6	27	26	25

Narrative:

Maintenance and improvement of the highway system is the primary function of DOTD. This activity includes the design, construction and maintenance of existing and new highway infrastructure. Maintaining the highway system includes protection of the highway system through compliance with legal size and weight limits and effective enforcement of state and federal laws. This Activity also supports the Governor's goal of Economic Development.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering safer bridges and smoother roads. The State of Louisiana needs to have an efficient and reliable transportation network for the movement of freight and people. The safe reliable and efficient operation of the state highway network is a crucial component in our overall transportation network. Structurally sound bridges are a key component in the efficient movement of freight through this state. Increasing the mileage of our system of smooth pavements reduce maintenance costs for motorists and provides a better transportation system overall.

Effective enforcement of weight and size laws is another key element in protecting and maintaining the highway system. Oversize loads can damage bridges and create safety hazards to the public. Overweight vehicles can severely damage pavements and bridge structures. Effective enforcement provides a deterrent to violators and prevents the damage that might otherwise occur to the system. Enforcement also provides a mechanism to recoup some portion of the damage caused through collection of violation fines.

A major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration. Effective weight enforcement is a requirement for qualifying to receive federal highway funds. Effectiveness in this area also supports LA's outcome goal of Public Safety.

Evidence:

Performance data on scorecard there have been some increases and some decreases in the objective.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,942,034	\$2,510,507
Statutory Dedications:		
54N TTF-Federal	\$1,374,170	\$1,508,732
54P TTF-Regular	\$2,770,702	\$3,759,024
HW3 DOTD Right of Way Permit Proceeds	\$472,178	\$0
Total Statutory Dedications:	\$4,617,050	\$5,267,756
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,559,084	\$7,778,263
Expenditures & Request		
Salaries	\$4,127,411	\$4,326,474
Other Compensation	\$0	\$0
Related Benefits	\$1,862,130	\$1,684,072
Total Personal Services	\$5,989,541	\$6,010,546
Travel	\$22,638	\$50,300
Operating Services	\$409,559	\$1,237,201
Supplies	\$136,151	\$175,216
Total Operating Expenses	\$568,348	\$1,462,717
Total Professional Services	\$0	\$200,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$1,195	\$105,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,195	\$105,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,559,084	\$7,778,263
Authorized Full-Time Equivalents		
Classified	130.00	118.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	130.00	118.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 193
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "3".

Activity Type: Existing

Objective:

Deliver 25% active projects without addenda or change orders due to design errors each FY (new objective FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent projects delivered without addenda or change orders	0	0	0	25	25
New	Supporting	Total number of projects	0	0	0	176	176
New	Supporting	Number of projects delivered without addenda or change orders	0	0	0	158	158

Narrative:

This activity is the delivery of quality construction plans, engineering specifications and cost estimates for highway construction. The major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration.

FED FUNDS:\$553.70- 71.9%
 STATE FUNDS:\$148.10- 19.2%
 TIME FUNDS:\$11.60- 1.5%
 BONDS: \$25.70 - 3.3%
 TOLLS / LOCAL:\$18.602.4%
 TOTAL:\$770.50 100.0%

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering quality construction plans for highway infrastructure. Improving quality in plans reduces construction time as well as lowering costs. Quality plans result in reduced risk for contractors and DOTD. Accurate estimates improve utilization of resources and provides for more effective project planning. Improved quality reduces overhead and administrative costs for DOTD and allows for better optimization of resources. Higher efficiency and lower costs translates into more construction funds that can be applied to improving the overall system. These improvements also support LA's outcome goals: Economic Development, Public Safety, and Transparent and Accountable Government.

Evidence:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of

each Federal Fiscal year. This year alone the amount obligation authority was over \$20 million. This is due to this agencies ability to deliver projects, on time, without the need for addenda and within the engineer's estimate range of +/- 10%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$121,377	\$156,907
Statutory Dedications:		
54N TTF-Federal	\$28,215,108	\$5,939,441
54P TTF-Regular	\$20,552,110	\$45,100,226
TT4 Transportation Trust Fund - TIMED	\$2,304,445	\$500,000
HW3 DOTD Right of Way Permit Proceeds	\$0	\$582,985
Total Statutory Dedications:	\$51,071,663	\$52,122,652
Interim Emergency Board	\$0	\$0
Federal Funds	\$322,695	\$500,000
Total Means of Financing	\$51,515,735	\$52,779,559
Expenditures & Request		
Salaries	\$28,891,876	\$30,285,322
Other Compensation	\$47,091	\$39,920
Related Benefits	\$11,107,239	\$11,768,191
Total Personal Services	\$40,046,206	\$42,093,433
Travel	\$721,578	\$838,305
Operating Services	\$3,264,570	\$2,077,553
Supplies	\$483,068	\$702,726
Total Operating Expenses	\$4,469,216	\$3,618,584
Total Professional Services	\$1,508,229	\$2,302,066

Other Charges	\$4,482,270	\$3,465,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$4,482,270	\$3,465,000
Acquisitions	\$1,009,814	\$1,300,476
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,009,814	\$1,300,476
Unallotted	\$0	\$0
Total Expenditures & Requests	\$51,515,735	\$52,779,559
Authorized Full-Time Equivalents		
Classified	493.00	491.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	493.00	491.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 191
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of each Federal Fiscal year. This year alone the amount was over \$20 million. This is due to this agencies ability to deliver projects when scheduled.

Activity Type: Existing

Objective:

Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013 (new objective for FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of projects delivered on time	0	0	0	68	68
New	Supporting	Total number of projects in the Highway Priority Program	0	0	0	176	176
New	Supporting	Number of projects delivered	0	0	0	158	158

Narrative:

This activity is focused on the timely delivery of projects for highway construction. Completion of project delivery requires a number of internal as well as external activities to be completed. Examples of activities include: final design of roads and bridges, acquisition of right of way, environmental clearance and utility relocation agreements. Frequently, permits from federal agencies such as the US Army Corp of Engineers and US Coast Guard are needed to be in compliance with federal laws and to qualify for federal funds. Agreements must also be obtained from railroad companies when there is a railroad within the projects limits. Each one of these activities can affect the delivery of projects if not completed within the scheduled timeframe.

Explain How This Activity Advances State Outcome Goal:

This activity addresses the state Transportation outcome goal by ensuring timely delivery of design projects so that funds can be utilized for highway improvements as soon as they are available. Projects which are delivered on time will lead to more efficient use of resources. More efficient use of resources can result in additional funds being available for improving the overall system. This activity also supports LA's outcome goals: Economic Development and Public Safety.

Evidence:

SEE ATTACHMENT "3".

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$364,132	\$470,720
Statutory Dedications:		
54N TTF-Federal	\$2,148,259	\$1,620,885
54P TTF-Regular	\$4,817,676	\$9,337,437
Total Statutory Dedications:	\$6,965,935	\$10,958,322
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$7,330,067	\$11,429,042
Expenditures & Request		
Salaries	\$1,498,166	\$1,442,158
Other Compensation	\$476,139	\$403,640
Related Benefits	\$570,257	\$563,316
Total Personal Services	\$2,544,562	\$2,409,114
Travel	\$46,468	\$55,800
Operating Services	\$506,412	\$2,206,851
Supplies	\$57,963	\$95,139
Total Operating Expenses	\$610,843	\$2,357,790
Total Professional Services	\$0	\$765,392

Other Charges	\$2,812,088	\$3,926,285
Debt Services	\$0	\$0
Interagency Transfers	\$1,350,765	\$1,970,461
Total Other Charges, etc.	\$4,162,853	\$5,896,746
Acquisitions	\$11,809	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,809	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,330,067	\$11,429,042
Authorized Full-Time Equivalents		
Classified	35.00	23.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	37.00	25.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 197
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 3000 Planning and Programming
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Federal law requires each state to have a long-range, multimodal transportation plan. Federally-funded projects must be consistent with the state transportation plan. Implementation of the plan is closely tied to, and largely dependent on, capital resources. Attempting to scale this activity would be scaling the capital budget, not the operating budget. Much of the implementation activity is already handled through contract. Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

Implement 10% of the Louisiana Statewide Transportation and Infrastructure Plan each fiscal year through June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22388	Key	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year	10	0	0	10	10
22389	Supporting	Total number of elements in the Louisiana Statewide Transportation System	148	0	0	100	100
22390	Supporting	Number of elements implemented (i.e., completed or fully funded) in the current year	15	0	0	15	15

Narrative:

In 2003, the DOTD completed a three-year effort to update the state's long-range transportation plan. The planning process was guided by the statutorily-created Louisiana Investment in Infrastructure for Economic Prosperity (LIIEP) Commission. The Louisiana Statewide Transportation Plan includes the policies, programs, and projects that are needed to strengthen the state's economy and improve the quality of life for Louisiana citizens. It addresses the movement of people and freight across all modes of transportation. In 2008, DOTD completed a review of the Plan, updating costs and recommendations, and incorporating the public works functions under DOTD's purview. The Louisiana Statewide Transportation and Infrastructure Plan: Review and Status Report does not replace the 2003 Plan, rather it serves as a supplement to it. Administration involves oversight and necessary action to ensure that the policy and strategic direction set forth in the Plan are carried out.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Statewide Transportation and Infrastructure Plan provides the policy framework necessary to improve the condition, safety, efficiency, reliability, and appearance of the state's transportation system, thus supporting LA's

outcome goal of Transportation. The policies, programs, and projects in the Plan also support the State's outcome goal of Economic Development by supporting the wealth-building industries and employment that we already have; strengthening our foundation for economic growth; taking advantage of opportunities in international trade; enhancing the quality of life for Louisiana citizens; and sending the message that our state is progressive.

Implementation of this Plan not only addresses the state outcome goal for transportation, but also supports the goal for economic development.

Evidence:

The Plan may be accessed via DOTD's website: <http://www.dotd.la.gov/study/home.aspx>. The goals and objectives used to guide the development of the Plan address the state outcome goal for transportation and support the state outcome goal for economic development. The Plan is the product of extensive technical analyses, exhaustive consensus-building, and a highly structured decision-making process.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$9,180,148	\$12,425,109
54P TTF-Regular	\$913,926	\$1,713,861
Total Statutory Dedications:	\$10,094,074	\$14,138,970
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,819	\$75,000
Total Means of Financing	\$10,138,893	\$14,213,970
Expenditures & Request		
Salaries	\$2,866,227	\$2,833,859
Other Compensation	\$0	\$0
Related Benefits	\$1,060,621	\$1,101,755
Total Personal Services	\$3,926,848	\$3,935,614
Travel	\$124,574	\$118,267
Operating Services	\$98,592	\$139,239
Supplies	\$88,785	\$97,518
Total Operating Expenses	\$311,951	\$355,024
Total Professional Services	\$2,970,954	\$3,517,817

Other Charges	\$2,833,822	\$5,987,545
Debt Services	\$0	\$0
Interagency Transfers	\$4,187	\$309,370
Total Other Charges, etc.	\$2,838,009	\$6,296,915
Acquisitions	\$91,131	\$108,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$91,131	\$108,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,138,893	\$14,213,970
Authorized Full-Time Equivalents		
Classified	46.00	44.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	46.00	44.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 468
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22391	Key	Percentage of Projects implemented for each fiscal year	90	0	0	90	90
22392	Supporting	Total number of projects to be implemented	9	0	0	8	8
22393	Supporting	Number of projects implemented	9	0	0	7	7

Narrative:

Support Services provides support for Operations which has 3628 employees and an average operating budget of \$360 million. Operations consists of the 9 Districts, 5 Statewide maintenance units, and Crescent City Connection Division. These support services include training, purchasing, budget administration, accounting, payroll, stockroom, information technology, human resources, and inventory. A critical function of this activity is training and human resources which helps to ensure a knowledgeable and capable workforce in order to provide a safe and functional transportation infrastructure.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides support and a knowledgeable and capable workforce in order to provide better, safer, less congested roadways

Economic Development – provides support to Operations in order to provide safer and easier access throughout the state by creating a transportation system that is efficient.

Public Safety – provides support to Operations in order to provide safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features, monitoring highway access, and maintaining safety features (guardrails, pavement marking, etc). Use message boards, the media and the DOTD website to alert motorists of traffic incidents and delays.

Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance. Performance indicators are set to determine performance of all units.

Evidence:

95.8% of employees completed required training as identified in STP, leadership and individual development plans
 LA DOTD Business Manual

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$1,470,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$7,784,513	\$10,255,214
54P TTF-Regular	\$37,476,228	\$41,887,147
V25 Overcollections Fund	\$892,503	\$921,748
Total Statutory Dedications:	\$46,153,244	\$53,064,109
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$46,153,244	\$54,534,109
Expenditures & Request		
Salaries	\$15,681,188	\$15,139,619
Other Compensation	\$54,056	\$103,000
Related Benefits	\$6,269,689	\$6,392,676
Total Personal Services	\$22,004,933	\$21,635,295
Travel	\$61,955	\$65,529
Operating Services	\$2,465,628	\$2,956,907
Supplies	\$1,243,670	\$5,027,915
Total Operating Expenses	\$3,771,253	\$8,050,351
Total Professional Services	\$0	\$0

Other Charges	\$5,077,510	\$2,391,748
Debt Services	\$0	\$0
Interagency Transfers	\$15,220,358	\$22,369,715
Total Other Charges, etc.	\$20,297,868	\$24,761,463
Acquisitions	\$79,180	\$87,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$79,180	\$87,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$46,153,234	\$54,534,109
Authorized Full-Time Equivalents		
Classified	277.00	258.00
Unclassified	4.00	10.00
Total Positions (Salaries Regular)	281.00	268.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 196
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 3000 Planning and Programming
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Current data is needed to assess the pavement condition of the highway network and to identify and prioritize projects for funding. Further, federal regulations require periodic collection and reporting of this data. Reducing the frequency of the collection will not allow proper monitoring of the network in support of pavement preservation objectives or effective project selection. In addition, Federal regulations would preclude such action.

Activity Type: Existing

Objective:

Monitor and report on a quarterly basis the pavement condition in support of DOTD pavement preservation objectives each FY.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent pavement condition reported quarterly	100	100	100	100	100

Narrative:

Through contract, the DOTD biennially collects pavement condition data for all state highways and a random sample of non-state roads. Recent federal regulatory changes now require that data be collected annually for that portion of the network designated as the National Highway System. The data is used by the DOTD in monitoring the condition of the state highway system, in preparing the highway needs analysis, in identifying and prioritizing projects for funding, and in financial analyses to estimate the annual capital budgets needed to achieve specific objectives within any given period. In addition, the DOTD reports this data to the federal government for use in national highway needs assessments, various analyses requested by Congress, and national statistics.

Explain How This Activity Advances State Outcome Goal:

Monitoring and reporting pavement condition is essential in developing strategies and guiding investment decisions to achieve the state outcome goal, and in measuring progress toward goal achievement. The data is used by the DOTD in monitoring the condition of the state highway system, in preparing the highway needs analysis, in identifying and prioritizing projects for funding, and in financial analyses to estimate the annual capital budgets needed to achieve specific objectives within any given period.

Evidence:

The DOTD has been monitoring and reporting pavement condition data for decades. The consistency and accuracy has improved through advancements in technology. Recently, the Department was able to demonstrate the impacts of State Surplus funding on the condition of the state highway system and the long-term impacts if that funding level were sustained.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$1,480,124	\$7,192,092
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54P TTF-Regular	\$1,109,241	\$1,770,435
54N TTF-Federal	\$2,631,516	\$2,278,558
Total Statutory Dedications:	\$3,740,757	\$4,048,993
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,220,881	\$11,241,085
Expenditures & Request		
Salaries	\$962,650	\$946,477
Other Compensation	\$0	\$6,500
Related Benefits	\$308,847	\$324,772
Total Personal Services	\$1,271,497	\$1,277,749
Travel	\$13,172	\$20,149
Operating Services	\$40,888	\$94,470
Supplies	\$30,001	\$17,440
Total Operating Expenses	\$84,061	\$132,059
Total Professional Services	\$0	\$0

Other Charges	\$3,816,709	\$9,771,904
Debt Services	\$0	\$0
Interagency Transfers	\$47,030	\$54,773
Total Other Charges, etc.	\$3,863,739	\$9,826,677
Acquisitions	\$1,584	\$4,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,584	\$4,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,220,881	\$11,241,085
Authorized Full-Time Equivalents		
Classified	15.00	14.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	16.00	15.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	54P	TTF-Regular
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Activity ID: 202
Activity Name:
Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

To improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21750	Key	Percentage of interstates that meet or exceed performance specifications	81	99	77	75	75
21751	Supporting	Total miles of Interstate roadways	900	900	900	900	900
21752	Supporting	Total miles of interstate roadways that pavement markings meet or exceed performance requirements	729	891	699	675	675

Narrative:

Program and Project Delivery provides for the design and inspection of public works projects and highway and bridge preservation, reconstruction and construction projects. Included are environmental assessments and context sensitive design, using quality construction materials, methods and specifications, mitigating traffic congestion with modified construction work schedules, using roadway safety features, and providing customer service. Also included are highway access permit reviews and approvals, construction materials sampling and testing, and drainage studies. Prioritization and design concepts are discussed with the local communities prior to moving forward. Input is solicited from the public.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides for better, safer, less congested roadways by applying the latest design standards
Economic Development – provides safer and easier access throughout the state by creating a transportation system that is efficient. Provides customer service to businesses interested in moving to Louisiana by working with them on safe access to the highway system.
Public Safety – provides safer roads for travelers and reduces highway crashes by providing safer roadways,

incorporating state-of-the-art safety features in projects, monitoring highway access, and informing the public of ongoing construction. Use message boards, the media and the DOTD website to alert motorists of upcoming and ongoing construction projects. Include the latest design standards for construction work zone safety.

Natural Resources – consideration of natural resources during design and construction by conducting environmental assessments and using context sensitive design

Transparent and Accountable Government – monitors contractor activity to ensure that quality projects are provided and that the specifications are adhered to. Sets performance expectations and specifications for contractors to meet on construction projects. Performance indicators are set to determine if on-time, on-budget criteria are met.

Evidence:

Met 100% deadlines for surplus projects in FY08
 Revised and/or complied with the following guidelines and policies for improved safety and efficiency:
 AASHTO Guidelines
 Engineering Directives and Standards Manual
 LA DOTD Construction Contract Administration Manual
 Louisiana Administrative Code

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,491,313	\$3,158,038
Statutory Dedications:		
54N TTF-Federal	\$35,939,596	\$43,917,862
54P TTF-Regular	\$19,984,899	\$10,979,465
Total Statutory Dedications:	\$55,924,495	\$54,897,327
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$58,415,808	\$58,055,365
Expenditures & Request		
Salaries	\$40,684,951	\$40,049,715
Other Compensation	\$0	\$0
Related Benefits	\$16,877,607	\$17,184,188
Total Personal Services	\$57,562,558	\$57,233,903
Travel	\$43,360	\$18,929
Operating Services	\$489,977	\$416,779
Supplies	\$319,913	\$335,354
Total Operating Expenses	\$853,250	\$771,062
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$50,400
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,400
Unallotted	\$0	\$0
Total Expenditures & Requests	\$58,415,808	\$58,055,365
Authorized Full-Time Equivalents		
Classified	832.00	805.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	832.00	805.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 201
Activity Name:
 Operations & Maintenance
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "7".

Activity Type: Existing

Objective:

To improve safety by ensuring that 100% of deficient non-interstate line miles are striped by the end of each fiscal year through June 30, 2013.(New objective beginning in FY 09).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22394	Key	Percentage of deficient non-interstate line miles striped	112	0	0	100	100
22395	Supporting	Total non-interstate line miles that are deficient	13924	0	0	9000	10000
22396	Supporting	Total non-interstate line miles that are striped	15595	0	0	9000	10000

Narrative:

Operations and Maintenance provide manpower, materials, and equipment to maintain and operate a safe and functional state transportation infrastructure. The infrastructure includes 16,683 centerline miles of highway, 7,934 bridges, 106 movable bridges, 3,026 traffic signals, 3 tunnels, 16 rest areas, 2 navigation locks, 10 ferry locations, 745 buildings, 1,000,000 signs, 3.6 million acres of grass and vegetation control, equipment, pavement markings, dams, Intelligent Transportation System (ITS) equipment, drainage structures, and drainage ditches. The services that are provided include but not limited to pavement striping, bridge inspection, asphalt surface maintenance, concrete surface maintenance, aggregate surface maintenance, shoulder maintenance, roadside and drainage maintenance, bridge and structure maintenance, signal modifications, maintenance and repair, sign maintenance, Intelligent transportation system (ITS) management, roadside maintenance (vegetation, litter pickup, mowing, etc.), and emergency management (contra-flow, transportation of at risk population, debris removal, damage assessment, and repair of transportation infrastructure). DOTD contracts all or a portion of the following maintenance activities: guardrail repair, attenuator repair, mowing and litter, rest area security, rest area maintenance, sweeping, tree removal, drainage projects, pavement markings, ditch cleaning, handrail repair, loop repair, bridge deck drain cleaning, interstate striping, surface treatment (chip seal and crack sealing), minor overlay, pavement patching, and bridge preservation. The funding of these maintenance activities is approximately \$40 million per year.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides for better, safer, less congested roadways by using the latest technology and standards while inspecting, managing, and maintaining.
 Economic Development – provides safer and easier access throughout the state by creating a transportation system that is efficient. Provides customer service to businesses interested in moving to Louisiana by working with them on

safe access to the highway system.

Public Safety – provides safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features, monitoring highway access, and maintaining safety features (striping, guardrails, attenuators, etc.). Use message boards, the media and the DOTD website to alert motorists of traffic incidents and delays.

Natural Resources – consideration of natural resources during maintenance by working with the environmental section and DEQ in obtaining permits for certain work.

Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance. Performance indicators are set to determine performance.

Evidence:

DOTD implemented the Intelligent Transportation System (ITS) plan, reorganized all Districts for improved efficiency, developed Level of Service criteria, and the preventative maintenance program helped slow deterioration curve for roads and bridges. A comprehensive emergency management program was implemented within DOTD which supports the state’s emergency operations and DOTD’s assigned responsibilities. The overall average time it takes to study, design, and install new and/or modified traffic signals is now less than 180 days. Safety was improved by developing and implementing a pavement management program to assure 90% of all interstate roadways meet or exceed performance expectations, and by ensuring that 100% of deficient non-interstate line miles were re-striped last year

Revised and/or complied with the following guidelines and policies to provide safety and efficiency:

AASHTO Guidelines

Engineering Directives and Standards Manual

LA DOTD Construction Contract Administration Manual

Louisiana Administrative Code

LA DOTD Maintenance Manual

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,748,801	\$3,517,772
Fees & Self-generated Revenue	\$9,965,254	\$12,659,467
Statutory Dedications:		
54N TTF-Federal	\$33,536,158	\$18,172,552
54P TTF-Regular	\$183,441,243	\$208,409,576
Total Statutory Dedications:	\$216,977,401	\$226,582,128
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$229,691,456	\$242,759,367

Expenditures & Request

Salaries	\$86,737,350	\$85,162,963
Other Compensation	\$0	\$0
Related Benefits	\$38,068,320	\$38,951,606
Total Personal Services	\$124,805,670	\$124,114,569
Travel	\$1,080,898	\$1,041,152
Operating Services	\$11,965,324	\$13,731,104
Supplies	\$38,027,564	\$38,332,178
Total Operating Expenses	\$51,073,786	\$53,104,434
Total Professional Services	\$811,340	\$3,670,338
Other Charges	\$31,247,208	\$44,624,155
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$31,247,208	\$44,624,155
Acquisitions	\$21,753,452	\$17,245,871
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,753,452	\$17,245,871
Unallotted	\$0	\$0
Total Expenditures & Requests	\$229,691,456	\$242,759,367
Authorized Full-Time Equivalents		
Classified	2,302.00	2,256.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	2,302.00	2,256.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 186
Activity Name:
 Aviation
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 3000 Aviation
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "5".

Activity Type: Existing

Objective:

Improve aviation safety related infrastructure for public airports to ensure 93% meet or exceed Pavement Condition Index (PCI) standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21665	Key	Percentage of airports with PCI above 70	90	92	90	93	95
21666	Supporting	Total number of airports	61	61	61	61	61
14247	Supporting	Total number of airports with PCI above 70	58	57	56	58	58

Narrative:

The Pavement Condition Index (PCI) is a management tool that measures the overall health of an airport's surfaces. It is derived at by establishing a baseline using an evaluation technique which counts the cracks and deformities in the pavement. A formula is applied to track longterm degradation or improvements. It is one tool the Aviation Section uses to develop the prioritized list of over 300 aviation projects per year that are requested by the State's 69 publicly owned airports. The Section is funded through the Aviation Trust Fund which derives its funds from a 4% aviation fuel tax. Under the authority of LRS Title 2 and Title 70 the primary functions are overseeing and providing State funds for the required match (typically 95-5) to Federal Aviation Administration projects averaging a total cost of over \$88 million annually. A small number of special "State only" projects are accomplished each year. Special programs within the Priority Program include 1) Obstruction Removal Safety which is eligible for FAA reimbursement, facilitates the removal of trees and land acquisition to prohibit obstructions 2) Statewide Sealcoat Program is a follow-on to the PCI Study. Provides longevity to existing surfaces thus reducing repair cost and increasing safety 3) Discretionary Program (authorized by Title 2 and Title 70) provides grants to airports for small projects not appropriate for the Priority Program or are of an emergency safety nature 4) The Planning Program affords continuously modernizing by supporting the development of Airport Master Plans and Airport Layout Plans as required by the FAA for funding. Advanced project planning is the catalyst for securing FAA funding for shovel ready projects 5) Airport Maintenance Reimbursement Program reduces the frequency and expense of repairing airport systems. The program offers \$600K as a 50% match to public airports' maintenance cost 6) FAA Future Obligations Program is necessary to capture end of year federal funds which become available and to match federal funds as FAA grants are increased beyond that originally estimated. The Section also certifies all privately owned airports, heliports, and seaplane bases and is responsible for the recurring inspections of the publicly owned General Aviation airports. Program is also responsible for new certifications and recurring inspections of over 800 airports, heliports,

and seaplane bases.

Explain How This Activity Advances State Outcome Goal:

This activity advances all the State Outcome Goals. From the improvements to the State's Transportation systems, not just "roadways", to the progress in Economic Development, to Health with life-saving hospital helicopter sites, to Hurricane evacuation, rescue, and recovery, to Transparent and Accountable Government. Transportation is conspicuously enhanced by the more than 100 projects completed each year at the State's airports. These projects not only make for more efficient aviation in and out of the State, they reduce congestion on the highways, ensure safety, and promote Economic Development. Even the State's Education Goals are moved forward by the Aviation Section's Aviation Intern Program with the State colleges, the public school Aviation Art Contest, the support to the State's Airframe and Propulsion Aviation Mechanic Schools, and seminars conducted by the Section for professional continuing education, technical training, and workforce development. Many of the State's general aviation airports serve to accommodate the use of the State's Natural Resources by providing access to the "sportsman's paradise". Public Safety is secured through the Sections own Airport Inspection Program and Accident Investigation responsibility. Furthermore, the Section sponsors the Civil Air Patrol which is the State's official search and rescue agency. Transparent and Accountable Government is found in the archetypical Aviation Priority Program. Founded in law and published administrative procedures, projects are scored through a rigorous process, made public, afforded scrutiny by all the airports, approved by the legislature, and executed with redundant oversight by the FAA and the State. The long-term Aviation Priority Program has been heralded by the Legislative Transportation Committees as an example for others to follow.

Evidence:

The overall success of the Aviation Program is best measured by the near 100% satisfactory rating from customer surveys. The airport leadership has even awarded the Louisiana Airport Managers and Associates Presidents Award to the Section for its outstanding service to the aviation community. The quarterly analysis and reporting on the Performance Indicator has consistently shown the goals to be exceeded. There has not been a single accident reported with a cause due to the condition of the airport's pavement. The orderly process for the Aviation Priority Program, the State's guaranteed match, and the management tools used in decision making are recognized by the FAA as sound and in turn have fostered the State receiving over \$20 million in additional FAA Discretionary funds.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$91,794	\$80,263
54P TTF-Regular	\$1,203,082	\$1,571,478
Total Statutory Dedications:	\$1,294,876	\$1,651,741
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,294,876	\$1,651,741

Expenditures & Request

Salaries	\$564,824	\$528,009
Other Compensation	\$14,200	\$58,320
Related Benefits	\$209,027	\$174,508
Total Personal Services	\$788,051	\$760,837
Travel	\$57,556	\$40,107
Operating Services	\$125,485	\$304,818
Supplies	\$49,714	\$67,213
Total Operating Expenses	\$232,755	\$412,138
Total Professional Services	\$78,703	\$174,000
Other Charges	\$159,295	\$133,565
Debt Services	\$0	\$0
Interagency Transfers	\$33,022	\$153,201
Total Other Charges, etc.	\$192,317	\$286,766
Acquisitions	\$3,050	\$18,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,050	\$18,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,294,876	\$1,651,741
Authorized Full-Time Equivalents		
Classified	11.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	11.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 188
Activity Name: Transit
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 4000 Public Transportation
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

An increase of \$7.3 million in state funding is critical for meeting HB 1 objective of expanding public transportation services for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2013. This additional state funding will provide 25% of the matching funds for operating assistance in all parishes with a public transportation system.

Activity Type: Existing

Objective:

To expand public transportation services that provides low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21699	Key	Total number of participating Parishes - Urban and Rural	39	40	39	40	40
21700	Supporting	Number of participating Parishes from previous year	37	40	40	38	38
21701	Supporting	Number of additional participating parishes with matching share	2	0	0	1	1

Narrative:

The Mission of the Public Transportation Program is to improve public transit in all areas of the state so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status. It is the goal of the program to provide Louisiana with economical, efficient and effective public transit systems in all parishes. This goal includes developing public transportation programs to maximize the effective use of available resources, promoting and providing effective public transportation services, and providing training and technical assistance to all transit providers -- statewide. The following activities of the Public Transportation Program are federally funded:

Metropolitan Planning Program and State Planning/Research Program – Provides funding to eight Metropolitan Planning Organizations for transit planning which includes coordinating transit services statewide, conducting transit studies, and developing strategies for improving public transportation opportunities.

Elderly and Persons with Disabilities Program – Provides capital assistance grants to non-profit transit agencies to purchase specially equipped vehicles to meet the special needs of the elderly and disabled.

Rural Public Transportation Program – Provides operating, capital and planning assistance to public entities for public transportation services in rural areas.

Rural Training Assistance Program – Provides support training and technical assistance activities for transit systems.

Capital Investments Grants – Provides capital assistance grants to rural transit agencies to purchase transit vehicles for rural public transportation statewide.

Job Access/Reverse Commute Program – Provides operating assistance to support transit services for welfare recipients and low-income persons as well as reverse commute activities for general public persons to access employment-related activities.

New Freedom Program – Provides operating and capital assistance to address transportation needs of persons with disabilities that go beyond those required by the American with Disabilities Act.

LA Swift Intercity Bus Service – Provides intercity bus service between Baton Rouge and New Orleans for commuting to/from work, persons seeking jobs and recovery efforts.

Rural Transit Capital Investment (American Recovery and Reinvestment Act) – Provides capital assistance to rural transit agencies statewide.

Explain How This Activity Advances State Outcome Goal:

A seamless Multi-Modal Transportation system facilitates a safer, more efficient, and more reliable means of moving people and goods from the point of origin to the destination. Public Transportation plays a vital role in how citizens access jobs, education, medical services and other necessary and desired destinations. Public Transportation services also have a net positive effect on air and water quality. If Public Transportation services were not available, many riders would use their personal vehicle or hire a taxi, which would increase the number of vehicle miles traveled on our roads and highways and significantly increase costs for highway/road maintenance.

Evidence:

Public Transportation contributes to socialization in transit dependant homes and has the lowest fatality rate per passenger mile than any surface mode. Automobiles, vans, SUVs, and pickup trucks have a fatality rate between 0.74 and 0.77 deaths per 100 million passenger miles. In contrast, transit vehicles have a fatality rate of 0.03. Public Transportation activities are federally funded and provide operating, planning and capital assistance to 33 Rural Parishes, one Intercity Bus System, eight Metropolitan Planning Organizations, ten Job Access/Reverse Commute recipients, three New Freedom recipients, and 92 Elderly and Disabled Transit Systems. Approximately, 2,000,000 passenger trips are provided annually with these funds.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$29,775	\$160,000
Fees & Self-generated Revenue	\$207,490	\$2,592,796
Statutory Dedications:		
54P TTF-Regular	\$1,531,027	\$731,619
Total Statutory Dedications:	\$1,531,027	\$731,619
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,446,660	\$21,770,455
Total Means of Financing	\$13,214,952	\$25,254,870

Expenditures & Request

Salaries	\$528,071	\$611,597
Other Compensation	\$0	\$0
Related Benefits	\$236,914	\$250,457
Total Personal Services	\$764,985	\$862,054
Travel	\$31,601	\$66,685
Operating Services	\$13,610	\$25,165
Supplies	\$15,501	\$19,940
Total Operating Expenses	\$60,712	\$111,790
Total Professional Services	\$134,708	\$540,134
Other Charges	\$12,254,547	\$23,726,392
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$12,254,547	\$23,726,392
Acquisitions	\$0	\$14,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$14,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$13,214,952	\$25,254,870
Authorized Full-Time Equivalents		
Classified	12.00	11.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	12.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 180
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 2000 Office of Management and Finance
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "2".

Activity Type: Existing

Objective:

Deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels with the department by maintaining an overall turnover rate of 10% (new objective).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent turnover	0	0	0	10	10
New	Supporting	Total positions	0	0	0	4701	4701
New	Supporting	Total vacated positions	0	0	0	423	423

Narrative:

SEE ATTACHMENT "2".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "2".

Evidence:

SEE ATTACHMENT "2".

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$180,000
Statutory Dedications:		
54N TTF-Federal	\$840,425	\$878,683
54P TTF-Regular	\$30,576,305	\$32,760,573

Total Statutory Dedications:	\$31,416,730	\$33,639,256
Interim Emergency Board	\$0	\$0
Federal Funds	\$614,170	\$85,829
Total Means of Financing	\$32,030,900	\$33,905,085
Expenditures & Request		
Salaries	\$13,127,982	\$11,225,769
Other Compensation	\$46,751	\$100,240
Related Benefits	\$4,963,443	\$4,818,010
Total Personal Services	\$18,138,176	\$16,144,019
Travel	\$155,031	\$243,716
Operating Services	\$8,916,801	\$10,519,806
Supplies	\$587,901	\$829,021
Total Operating Expenses	\$9,659,733	\$11,592,543
Total Professional Services	\$926,618	\$2,796,065
Other Charges	\$61,825	\$451,618
Debt Services	\$0	\$0
Interagency Transfers	\$2,907,901	\$2,581,702
Total Other Charges, etc.	\$2,969,726	\$3,033,320
Acquisitions	\$336,647	\$339,138
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$336,647	\$339,138
Unallotted	\$0	\$0
Total Expenditures & Requests	\$32,030,900	\$33,905,085
Authorized Full-Time Equivalents		
Classified	249.00	187.00
Unclassified	5.00	7.00
Total Positions (Salaries Regular)	254.00	194.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 177
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 1000 Office of the Secretary
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "1".

Activity Type: Existing

Objective:

Improve customer service by responding to all e-mail correspondence directed to customer service/public affairs within three business days. (No historical data, new Objective for FY 10)

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22921	Key	Percentage of correspondence responded to within three business days.	0	0	0	100	100
22922	Supporting	Number of email inquiries received.	0	0	0	3900	3900
22923	Supporting	Number of email inquiries responded to within 3 business days.	0	0	0	3900	3900

Narrative:

SEE ATTACHMENT "1".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "1".

Evidence:

SEE ATTACHMENT "1".

Means of Financing

	Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$10,000
State General Fund By:		
Interagency Transfers	\$2,019,285	\$2,062,559
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

54N	TTF-Federal	\$49,341	\$258,021
54P	TTF-Regular	\$1,809,558	\$6,765,076
V25	Overcollections Fund	\$47,500	\$0
Total Statutory Dedications:		\$1,906,399	\$7,023,097
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$3,925,684	\$9,095,656
Expenditures & Request			
	Salaries	\$2,485,909	\$5,350,925
	Other Compensation	\$65,045	\$73,793
	Related Benefits	\$1,160,209	\$1,922,978
Total Personal Services		\$3,711,163	\$7,347,696
	Travel	\$46,807	\$41,460
	Operating Services	\$22,670	\$134,250
	Supplies	\$27,294	\$52,250
Total Operating Expenses		\$96,771	\$227,960
Total Professional Services		\$28,865	\$1,480,000
	Other Charges	\$47,500	\$30,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$41,385	\$0
Total Other Charges, etc.		\$88,885	\$30,000
	Acquisitions	\$0	\$10,000
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$10,000
Unallotted		\$0	\$0
Total Expenditures & Requests		\$3,925,684	\$9,095,656
Authorized Full-Time Equivalents			
	Classified	53.00	93.00
	Unclassified	4.00	4.00
Total Positions (Salaries Regular)		57.00	97.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 182
Activity Name: Louisiana Offshore Terminal Authority
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Louisiana Offshore Oil Port will be in compliance with the Deepwater Port Act 100% of the time.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent time in compliance.	0	0	0	100	100

Narrative:

The importance of the role that the Louisiana Department of Transportation plays in the economic development of our state can be easily overlooked. It only takes one man-made or natural disaster to understand the fundamental impact that free flowing transportation has on a local, regional and even a national economy. LOOP (Louisiana Offshore Oil Port) is Louisiana’s super port and America’s only deepwater port, LOOP handles 13% of our nation’s foreign oil. Relative to DOTD, LOTA (Louisiana Offshore Terminal Authority) is empowered to regulate all phases of LOOP’s daily operation to ascertain compliance of all state laws and regulations as large volumes of crude oil are safely transported to inland points. In addition to the Transportation State goal, LOOP supports the following State goals established by the Governor: Economic Development, Public Safety, Natural Resources and Transparent and Accountable.

Explain How This Activity Advances State Outcome Goal:

In the performance of safely transporting large volumes of crude oil to inland points as well as other official duties related to the Louisiana Offshore Terminal, the Executive Director is required to travel. Included in the travel mandates are routine travel for meetings scheduled with state, local and federal agencies to discuss incidents, expansions and other projects. There are necessary expenses that incur while traveling away from the LOTA office and the Executive Director’s domicile residence. All travel expenses incurred in this capacity shall be deemed necessary and will be justified reasonable. The calculated request is based on a combination of past costs and estimated future travel. The LOTA Operating Services request is calculated on an estimated future need basis that will allow implementing any necessary and appropriate measures to ensure that the “Authority” can continue to function effectively within the DOTD spectrum. Included in the scope of expenses are costs to maintain current computer systems as well as the possibility of upgrades as technology advances. LOTA’s supplies are deemed necessary to ensure the quality of a smooth operation of the “Authority” on a daily basis. (La. R.S. 34:3101) Paper goods and clerical and filing materials make up a large portion of the estimated need. In the event of an unforeseen environmental mishap, LOTA shall have the authority to employ engineers or other professional employees and agents as many be necessary to prevent hazards to human safety and health, to property and to the environment as well as minimize adverse effects on marine environment. LOTA continually works with industry with regard to

homeland security, safety, and hurricane-preparedness plans. Continuous monitoring and reporting timelines and guidelines keep the "Authority" in compliance with the Deepwater Port Act.

Evidence:

LOOP is America's first and only deepwater port operating under U. S. and Louisiana licenses. LOOP provides tanker offloading and temporary storage services for crude oil transported on some of the largest tankers in the world. Most tankers offloading at LOOP are too large for U.S. inland ports.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$25,645	\$284,213
Statutory Dedications:		
54N TTF-Federal	\$12,851	\$0
54P TTF-Regular	\$222,684	\$0
Total Statutory Dedications:	\$235,535	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$261,180	\$284,213
Expenditures & Request		
Salaries	\$192,730	\$186,131
Other Compensation	\$0	\$0
Related Benefits	\$63,227	\$67,887
Total Personal Services	\$255,957	\$254,018
Travel	\$2,127	\$10,699
Operating Services	\$1,716	\$9,785
Supplies	\$1,380	\$5,350
Total Operating Expenses	\$5,223	\$25,834
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$4,361
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$4,361
Unallotted	\$0	\$0
Total Expenditures & Requests	\$261,180	\$284,213
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	2.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 176
Activity Name: Administration
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 1000 Office of the Secretary
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "1".

Activity Type: Existing

Objective:

To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
16686	Key	Percent of administrative expenditures to construction/maintenance expenditures	2.4	2.9	3.5	4	4
22344	Supporting	Administrative Expenditures	59031590	57374917	52643585	50664600	50664600
22345	Supporting	Construction Expenditures	2195371586	1664457213	1337442015	1227450000	1227450000
22346	Supporting	Maintenance Expenditures	262914026	271901397	240321915	219765000	219765000

Narrative:

SEE ATTACHMENT "1".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "1".

Evidence:

SEE ATTACHMENT "1".

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

54N	TTF-Federal	\$13,917	\$100,341
54P	TTF-Regular	\$1,055,078	\$4,565,500
Total Statutory Dedications:		\$1,068,995	\$4,665,841
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$1,068,995	\$4,665,841
Expenditures & Request			
	Salaries	\$677,338	\$838,097
	Other Compensation	\$47,276	\$51,324
	Related Benefits	\$139,386	\$233,631
Total Personal Services		\$864,000	\$1,123,052
	Travel	\$2,756	\$143,076
	Operating Services	\$2,884	\$111,629
	Supplies	\$0	\$107,297
Total Operating Expenses		\$5,640	\$362,002
Total Professional Services		\$199,355	\$2,326,699
	Other Charges	\$0	\$31,115
	Debt Services	\$0	\$0
	Interagency Transfers	\$0	\$629,841
Total Other Charges, etc.		\$0	\$660,956
	Acquisitions	\$0	\$193,132
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$193,132
Unallotted		\$0	\$0
Total Expenditures & Requests		\$1,068,995	\$4,665,841
Authorized Full-Time Equivalents			
	Classified	0.00	0.00
	Unclassified	8.00	7.00
Total Positions (Salaries Regular)		8.00	7.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 183
Activity Name:
Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
SEE ATTACHMENT "4".

Activity Type: Existing

Objective:

Conduct the State's maritime infrast. dev. activities to ensure that LA maintains its top position in maritime commerce as measured by the total foreign & domestic cargo tonnage by investing in port & harbor infrast that will return to the state at least 5 times LA's investment in benefits...

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21658	Key	Return on state's investment (per dollar invested)	6.16	7.09	4.42	5	5
21659	Supporting	Total construction expenditures (Federal and State)	46511678	35145751	27820000	27777778	27777778
21660	Supporting	State's share of construction expenditures	37648764	23716885	19856000	25000000	25000000

Narrative:

The mission of the Water Resources and Intermodal Transportation Program is multimodal in nature. It provides oversight and support in a number of different areas, including: (1) Port Priority Program, harbor, flood control, dam, levee and reservoir projects; (2) Planning and coordinating marine navigation projects; (3) Developing and constructing rail transportation projects.

The following functions are included in this activity: The Port Construction and Development Priority Program, the Marine Transportation System Project, Rail Projects, Flood Protection Projects, Floodplain Management Program (National Flood Insurance Program), Dam Safety Program, Levee Safety Program, and the Reservoir Development Program.

The Port Priority Program is the only program within the State that specifically targets public port infrastructure for development and improvement. The Port Priority Program considers job creation/retention in its benefit calculation and also considers many other factors in the prioritization process (i.e. design, revenue to the port, past management of the port, adequacy of existing port infrastructure to support the project). The Port Priority Program is a transportation-based program that facilitates intermodal connectivity of the marine transportation system with rail and road systems. It is a core function of the DOTD.

Explain How This Activity Advances State Outcome Goal:

The Port Priority, Marine and Rail programs are all initiatives to improve intermodal connectivity, efficiency, and capacity of the freight transportation system. With an improved freight intermodal transportation system, more goods

(including significant quantities of hazardous materials) will be moved through Louisiana ports via marine and rail transportation systems, which will reduce highway congestion and lower the cost of highway maintenance. These programs also support the Governor's Economic Development goal by decreasing the cost of transporting goods, which increases the state competitiveness in the global marketplace.

If the functions are not scaled down, the following will remain with the Department. The Flood Control, Floodplain Management, Dam Safety, Levee Safety, and the Reservoir programs are all initiatives to increase the safety of Louisiana's citizens. Approximately 60 percent of Louisiana falls within a floodplain, which includes a substantial number of roadways. The reduction or prevention of flooding makes roadways safer and more reliable.

Evidence:

These programs met performance expectations for fiscal year 08/09 and are on target for 09/10.

Port

Objective: To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure.

PI: State's return on investment, Standard =, Actual = 6.16

Marine

Objective: Develop a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of navigation projects initiated in Louisiana, Standard = 4, Actual 4

Rail

Objective: Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of rail projects funded, Standard = 2, Actual = 2

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$269,765
State General Fund By:		
Interagency Transfers	\$94,288	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$36,576	\$42,458
54P TTF-Regular	\$5,765,169	\$7,589,851
V25 Overcollections Fund	\$221,580	\$142,500
Total Statutory Dedications:	\$6,023,325	\$7,774,809
Interim Emergency Board	\$0	\$0
Federal Funds	\$233,605	\$488,125
Total Means of Financing	\$6,351,218	\$8,532,699

Expenditures & Request

Salaries	\$2,193,117	\$2,026,993
Other Compensation	\$9,923	\$10,000
Related Benefits	\$822,604	\$826,392
Total Personal Services	\$3,025,644	\$2,863,385
Travel	\$56,782	\$77,083
Operating Services	\$209,696	\$188,650
Supplies	\$66,424	\$70,541
Total Operating Expenses	\$332,902	\$336,274
Total Professional Services	\$755,415	\$3,494,236
Other Charges	\$2,212,635	\$1,795,199
Debt Services	\$0	\$0
Interagency Transfers	\$19,260	\$36,602
Total Other Charges, etc.	\$2,231,895	\$1,831,801
Acquisitions	\$5,362	\$7,003
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,362	\$7,003
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,351,218	\$8,532,699
Authorized Full-Time Equivalents		
Classified	38.00	32.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	38.00	32.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 468
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

Implement a comprehensive emergency management program within DOTD which supports the state’s emergency operations and DOTD’s assigned responsibilities by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22391	Key	Percentage of Projects implemented for each fiscal year	90	0	0	90	90
22392	Supporting	Total number of projects to be implemented	9	0	0	8	8
22393	Supporting	Number of projects implemented	9	0	0	7	7

Narrative:

Support Services provides support for Operations which has 3628 employees and an average operating budget of \$360 million. Operations consists of the 9 Districts, 5 Statewide maintenance units, and Crescent City Connection Division. These support services include training, purchasing, budget administration, accounting, payroll, stockroom, information technology, human resources, and inventory. A critical function of this activity is training and human resources which helps to ensure a knowledgeable and capable workforce in order to provide a safe and functional transportation infrastructure.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides support and a knowledgeable and capable workforce in order to provide better, safer, less congested roadways

Economic Development – provides support to Operations in order to provide safer and easier access throughout the state by creating a transportation system that is efficient.

Public Safety – provides support to Operations in order to provide safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features, monitoring highway access, and maintaining safety features (guardrails, pavement marking, etc). Use message boards, the media and the DOTD website to alert motorists of traffic incidents and delays.

Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance. Performance indicators are set to determine performance of all units.

Evidence:

95.8% of employees completed required training as identified in STP, leadership and individual development plans
 LA DOTD Business Manual

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$1,470,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$7,784,513	\$10,255,214
54P TTF-Regular	\$37,476,228	\$41,887,147
V25 Overcollections Fund	\$892,503	\$921,748
Total Statutory Dedications:	\$46,153,244	\$53,064,109
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$46,153,244	\$54,534,109
Expenditures & Request		
Salaries	\$15,681,188	\$15,139,619
Other Compensation	\$54,056	\$103,000
Related Benefits	\$6,269,689	\$6,392,676
Total Personal Services	\$22,004,933	\$21,635,295
Travel	\$61,955	\$65,529
Operating Services	\$2,465,628	\$2,956,907
Supplies	\$1,243,670	\$5,027,915
Total Operating Expenses	\$3,771,253	\$8,050,351
Total Professional Services	\$0	\$0

Other Charges	\$5,077,510	\$2,391,748
Debt Services	\$0	\$0
Interagency Transfers	\$15,220,358	\$22,369,715
Total Other Charges, etc.	\$20,297,868	\$24,761,463
Acquisitions	\$79,180	\$87,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$79,180	\$87,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$46,153,234	\$54,534,109
Authorized Full-Time Equivalents		
Classified	277.00	258.00
Unclassified	4.00	10.00
Total Positions (Salaries Regular)	281.00	268.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 196
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 3000 Planning and Programming
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Current data is needed to assess the pavement condition of the highway network and to identify and prioritize projects for funding. Further, federal regulations require periodic collection and reporting of this data. Reducing the frequency of the collection will not allow proper monitoring of the network in support of pavement preservation objectives or effective project selection. In addition, Federal regulations would preclude such action.

Activity Type: Existing

Objective:

Monitor and report on a quarterly basis the pavement condition in support of DOTD pavement preservation objectives each FY.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent pavement condition reported quarterly	100	100	100	100	100

Narrative:

Through contract, the DOTD biennially collects pavement condition data for all state highways and a random sample of non-state roads. Recent federal regulatory changes now require that data be collected annually for that portion of the network designated as the National Highway System. The data is used by the DOTD in monitoring the condition of the state highway system, in preparing the highway needs analysis, in identifying and prioritizing projects for funding, and in financial analyses to estimate the annual capital budgets needed to achieve specific objectives within any given period. In addition, the DOTD reports this data to the federal government for use in national highway needs assessments, various analyses requested by Congress, and national statistics.

Explain How This Activity Advances State Outcome Goal:

Monitoring and reporting pavement condition is essential in developing strategies and guiding investment decisions to achieve the state outcome goal, and in measuring progress toward goal achievement. The data is used by the DOTD in monitoring the condition of the state highway system, in preparing the highway needs analysis, in identifying and prioritizing projects for funding, and in financial analyses to estimate the annual capital budgets needed to achieve specific objectives within any given period.

Evidence:

The DOTD has been monitoring and reporting pavement condition data for decades. The consistency and accuracy has improved through advancements in technology. Recently, the Department was able to demonstrate the impacts of State Surplus funding on the condition of the state highway system and the long-term impacts if that funding level were sustained.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$1,480,124	\$7,192,092
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54P TTF-Regular	\$1,109,241	\$1,770,435
54N TTF-Federal	\$2,631,516	\$2,278,558
Total Statutory Dedications:	\$3,740,757	\$4,048,993
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,220,881	\$11,241,085
Expenditures & Request		
Salaries	\$962,650	\$946,477
Other Compensation	\$0	\$6,500
Related Benefits	\$308,847	\$324,772
Total Personal Services	\$1,271,497	\$1,277,749
Travel	\$13,172	\$20,149
Operating Services	\$40,888	\$94,470
Supplies	\$30,001	\$17,440
Total Operating Expenses	\$84,061	\$132,059
Total Professional Services	\$0	\$0

Other Charges	\$3,816,709	\$9,771,904
Debt Services	\$0	\$0
Interagency Transfers	\$47,030	\$54,773
Total Other Charges, etc.	\$3,863,739	\$9,826,677
Acquisitions	\$1,584	\$4,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,584	\$4,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,220,881	\$11,241,085
Authorized Full-Time Equivalents		
Classified	15.00	14.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	16.00	15.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 197
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 3000 Planning and Programming
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Federal law requires each state to have a long-range, multimodal transportation plan. Federally-funded projects must be consistent with the state transportation plan. Implementation of the plan is closely tied to, and largely dependent on, capital resources. Attempting to scale this activity would be scaling the capital budget, not the operating budget. Much of the implementation activity is already handled through contract. Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

Implement 10% of the Louisiana Statewide Transportation and Infrastructure Plan each fiscal year through June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22388	Key	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year	10	0	0	10	10
22389	Supporting	Total number of elements in the Louisiana Statewide Transportation System	148	0	0	100	100
22390	Supporting	Number of elements implemented (i.e., completed or fully funded) in the current year	15	0	0	15	15

Narrative:

In 2003, the DOTD completed a three-year effort to update the state's long-range transportation plan. The planning process was guided by the statutorily-created Louisiana Investment in Infrastructure for Economic Prosperity (LIIEP) Commission. The Louisiana Statewide Transportation Plan includes the policies, programs, and projects that are needed to strengthen the state's economy and improve the quality of life for Louisiana citizens. It addresses the movement of people and freight across all modes of transportation. In 2008, DOTD completed a review of the Plan, updating costs and recommendations, and incorporating the public works functions under DOTD's purview. The Louisiana Statewide Transportation and Infrastructure Plan: Review and Status Report does not replace the 2003 Plan, rather it serves as a supplement to it. Administration involves oversight and necessary action to ensure that the policy and strategic direction set forth in the Plan are carried out.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Statewide Transportation and Infrastructure Plan provides the policy framework necessary to improve the condition, safety, efficiency, reliability, and appearance of the state's transportation system, thus supporting LA's

outcome goal of Transportation. The policies, programs, and projects in the Plan also support the State's outcome goal of Economic Development by supporting the wealth-building industries and employment that we already have; strengthening our foundation for economic growth; taking advantage of opportunities in international trade; enhancing the quality of life for Louisiana citizens; and sending the message that our state is progressive.

Implementation of this Plan not only addresses the state outcome goal for transportation, but also supports the goal for economic development.

Evidence:

The Plan may be accessed via DOTD's website: <http://www.dotd.la.gov/study/home.aspx>. The goals and objectives used to guide the development of the Plan address the state outcome goal for transportation and support the state outcome goal for economic development. The Plan is the product of extensive technical analyses, exhaustive consensus-building, and a highly structured decision-making process.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$9,180,148	\$12,425,109
54P TTF-Regular	\$913,926	\$1,713,861
Total Statutory Dedications:	\$10,094,074	\$14,138,970
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,819	\$75,000
Total Means of Financing	\$10,138,893	\$14,213,970
Expenditures & Request		
Salaries	\$2,866,227	\$2,833,859
Other Compensation	\$0	\$0
Related Benefits	\$1,060,621	\$1,101,755
Total Personal Services	\$3,926,848	\$3,935,614
Travel	\$124,574	\$118,267
Operating Services	\$98,592	\$139,239
Supplies	\$88,785	\$97,518
Total Operating Expenses	\$311,951	\$355,024
Total Professional Services	\$2,970,954	\$3,517,817

Other Charges	\$2,833,822	\$5,987,545
Debt Services	\$0	\$0
Interagency Transfers	\$4,187	\$309,370
Total Other Charges, etc.	\$2,838,009	\$6,296,915
Acquisitions	\$91,131	\$108,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$91,131	\$108,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,138,893	\$14,213,970
Authorized Full-Time Equivalents		
Classified	46.00	44.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	46.00	44.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 191
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of each Federal Fiscal year. This year alone the amount was over \$20 million. This is due to this agencies ability to deliver projects when scheduled.

Activity Type: Existing

Objective:

Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013 (new objective for FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of projects delivered on time	0	0	0	68	68
New	Supporting	Total number of projects in the Highway Priority Program	0	0	0	176	176
New	Supporting	Number of projects delivered	0	0	0	158	158

Narrative:

This activity is focused on the timely delivery of projects for highway construction. Completion of project delivery requires a number of internal as well as external activities to be completed. Examples of activities include: final design of roads and bridges, acquisition of right of way, environmental clearance and utility relocation agreements. Frequently, permits from federal agencies such as the US Army Corp of Engineers and US Coast Guard are needed to be in compliance with federal laws and to qualify for federal funds. Agreements must also be obtained from railroad companies when there is a railroad within the projects limits. Each one of these activities can affect the delivery of projects if not completed within the scheduled timeframe.

Explain How This Activity Advances State Outcome Goal:

This activity addresses the state Transportation outcome goal by ensuring timely delivery of design projects so that funds can be utilized for highway improvements as soon as they are available. Projects which are delivered on time will lead to more efficient use of resources. More efficient use of resources can result in additional funds being available for improving the overall system. This activity also supports LA's outcome goals: Economic Development and Public Safety.

Evidence:

SEE ATTACHMENT "3".

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$364,132	\$470,720
Statutory Dedications:		
54N TTF-Federal	\$2,148,259	\$1,620,885
54P TTF-Regular	\$4,817,676	\$9,337,437
Total Statutory Dedications:	\$6,965,935	\$10,958,322
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$7,330,067	\$11,429,042
Expenditures & Request		
Salaries	\$1,498,166	\$1,442,158
Other Compensation	\$476,139	\$403,640
Related Benefits	\$570,257	\$563,316
Total Personal Services	\$2,544,562	\$2,409,114
Travel	\$46,468	\$55,800
Operating Services	\$506,412	\$2,206,851
Supplies	\$57,963	\$95,139
Total Operating Expenses	\$610,843	\$2,357,790
Total Professional Services	\$0	\$765,392

Other Charges	\$2,812,088	\$3,926,285
Debt Services	\$0	\$0
Interagency Transfers	\$1,350,765	\$1,970,461
Total Other Charges, etc.	\$4,162,853	\$5,896,746
Acquisitions	\$11,809	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,809	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,330,067	\$11,429,042
Authorized Full-Time Equivalents		
Classified	35.00	23.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	37.00	25.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 193
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "3".

Activity Type: Existing

Objective:

Deliver 25% active projects without addenda or change orders due to design errors each FY (new objective FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent projects delivered without addenda or change orders	0	0	0	25	25
New	Supporting	Total number of projects	0	0	0	176	176
New	Supporting	Number of projects delivered without addenda or change orders	0	0	0	158	158

Narrative:

This activity is the delivery of quality construction plans, engineering specifications and cost estimates for highway construction. The major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration.

FED FUNDS:\$553.70- 71.9%
 STATE FUNDS:\$148.10- 19.2%
 TIME FUNDS:\$11.60- 1.5%
 BONDS: \$25.70 - 3.3%
 TOLLS / LOCAL:\$18.602.4%
 TOTAL:\$770.50 100.0%

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering quality construction plans for highway infrastructure. Improving quality in plans reduces construction time as well as lowering costs. Quality plans result in reduced risk for contractors and DOTD. Accurate estimates improve utilization of resources and provides for more effective project planning. Improved quality reduces overhead and administrative costs for DOTD and allows for better optimization of resources. Higher efficiency and lower costs translates into more construction funds that can be applied to improving the overall system. These improvements also support LA's outcome goals: Economic Development, Public Safety, and Transparent and Accountable Government.

Evidence:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of

each Federal Fiscal year. This year alone the amount obligation authority was over \$20 million. This is due to this agencies ability to deliver projects, on time, without the need for addenda and within the engineer's estimate range of +/- 10%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$121,377	\$156,907
Statutory Dedications:		
54N TTF-Federal	\$28,215,108	\$5,939,441
54P TTF-Regular	\$20,552,110	\$45,100,226
TT4 Transportation Trust Fund - TIMED	\$2,304,445	\$500,000
HW3 DOTD Right of Way Permit Proceeds	\$0	\$582,985
Total Statutory Dedications:	\$51,071,663	\$52,122,652
Interim Emergency Board	\$0	\$0
Federal Funds	\$322,695	\$500,000
Total Means of Financing	\$51,515,735	\$52,779,559
Expenditures & Request		
Salaries	\$28,891,876	\$30,285,322
Other Compensation	\$47,091	\$39,920
Related Benefits	\$11,107,239	\$11,768,191
Total Personal Services	\$40,046,206	\$42,093,433
Travel	\$721,578	\$838,305
Operating Services	\$3,264,570	\$2,077,553
Supplies	\$483,068	\$702,726
Total Operating Expenses	\$4,469,216	\$3,618,584
Total Professional Services	\$1,508,229	\$2,302,066

Other Charges	\$4,482,270	\$3,465,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$4,482,270	\$3,465,000
Acquisitions	\$1,009,814	\$1,300,476
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,009,814	\$1,300,476
Unallotted	\$0	\$0
Total Expenditures & Requests	\$51,515,735	\$52,779,559
Authorized Full-Time Equivalents		
Classified	493.00	491.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	493.00	491.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 192
Activity Name:
 Operations & Maintenance
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "3".

Activity Type: Existing

Objective:

Effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14265	Key	Percentage of Interstate Highway System miles in fair or higher condition (ride-ability)	93.3	92.93	94.94	97	97
14267	Key	Percent of National Highway System miles in fair or higher condition(ride-ability)	90.58	92.36	91.71	95	95
21705	Key	Percent of Highways of Statewide Significance miles in fair or higher condition (ride-ability)	93.79	94.79	95.5	80	80
21706	Key	Percent of Regional Highway System miles in fair or higher condition (ride-ability)	82.15	83.75	83.53	80	80
21707	Key	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	26.2	26.6	27	26	25

Narrative:

Maintenance and improvement of the highway system is the primary function of DOTD. This activity includes the design, construction and maintenance of existing and new highway infrastructure. Maintaining the highway system includes protection of the highway system through compliance with legal size and weight limits and effective enforcement of state and federal laws. This Activity also supports the Governor's goal of Economic Development.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering safer bridges and smoother roads. The State of Louisiana needs to have an efficient and reliable transportation network for the movement of freight and people. The safe reliable and efficient operation of the state highway network is a crucial component in our overall transportation network. Structurally sound bridges are a key component in the efficient movement of freight through this state. Increasing the mileage of our system of smooth pavements reduce maintenance costs for motorists and provides a better transportation system overall.

Effective enforcement of weight and size laws is another key element in protecting and maintaining the highway system. Oversize loads can damage bridges and create safety hazards to the public. Overweight vehicles can severely damage pavements and bridge structures. Effective enforcement provides a deterrent to violators and prevents the damage that might otherwise occur to the system. Enforcement also provides a mechanism to recoup some portion of the damage caused through collection of violation fines.

A major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration. Effective weight enforcement is a requirement for qualifying to receive federal highway funds. Effectiveness in this area also supports LA's outcome goal of Public Safety.

Evidence:

Performance data on scorecard there have been some increases and some decreases in the objective.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,942,034	\$2,510,507
Statutory Dedications:		
54N TTF-Federal	\$1,374,170	\$1,508,732
54P TTF-Regular	\$2,770,702	\$3,759,024
HW3 DOTD Right of Way Permit Proceeds	\$472,178	\$0
Total Statutory Dedications:	\$4,617,050	\$5,267,756
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,559,084	\$7,778,263
Expenditures & Request		
Salaries	\$4,127,411	\$4,326,474
Other Compensation	\$0	\$0
Related Benefits	\$1,862,130	\$1,684,072
Total Personal Services	\$5,989,541	\$6,010,546
Travel	\$22,638	\$50,300
Operating Services	\$409,559	\$1,237,201
Supplies	\$136,151	\$175,216
Total Operating Expenses	\$568,348	\$1,462,717
Total Professional Services	\$0	\$200,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$1,195	\$105,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,195	\$105,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,559,084	\$7,778,263
Authorized Full-Time Equivalents		
Classified	130.00	118.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	130.00	118.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 415
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "4".

Activity Type: Existing

Objective:

Increase participation in the Federal emergency management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policy holders receive insurance rate reductions by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14258	Key	Percentage of policyholders receiving insurance reduction	79.95	74.82	79.95	80	80
21635	Supporting	Flood insurance policy holders	494349	421126	494349	500000	500000
21636	Supporting	Flood insurance policy holders with rate reduction	395216	315123	395216	400000	400000

Narrative:

This office supports the Assistant Secretary for the Office of Public Works and Intermodal Transportation, who provides administrative oversight for three distinct programs: Water Resources and Public Works, Aviation, and Public Transportation. Additionally, the Assistant Secretary for the Office of Public Works and Intermodal Transportation oversees the administration and implementation of the following activities: USACE Civil Works functions, Statewide Flood Control projects, Port Priority projects, NRCS Watershed Development, Floodplain Management and National Flood Insurance functions with Community Rating System, Reservoir Development, Dam Safety, Levee Safety, Marine Transportation projects, Rail Transportation projects and Engineering and Technical Support. This office is also responsible for overseeing the activities of the Louisiana Offshore Superport and for representing the State's interests on the Sabine River Compact Commission, Red River Compact Commission and the Red River Waterway Commission.

This activity also supports Economic Development: I want Louisiana to retain, grow, and attract jobs with good pay, benefits, and advancement opportunities, in a diversified economy, with personal corporate income growth and strong and stable tax base, which protecting health and safety and wisely utilizing natural resources.

Explain How This Activity Advances State Outcome Goal:

This activity facilitates leadership for achieving all of the objectives codified in House Bill 1 and provides counsel and recommendations to the Secretary, DOTD, and other Assistant Secretaries regarding the mission, goals, and activities assigned to the Office of Public Works and Intermodal Transportation.

Evidence:

The DOTD Public Works Section's function is to provide Funding and Oversight/Inspection of construction and repair projects on the state's ports and navigable waterways.

- 2800 miles of navigable waterways
- 2 deep draft waterways: Lower Mississippi River and Calcasieu River
- 27 locks
- 44 of 64 parishes have navigable waterways
- 470 dams
- 39 shallow & deep draft port authorities
- Offshore Oil Terminal Authority

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54P TTF-Regular	\$104,126	\$269,360
Total Statutory Dedications:	\$104,126	\$269,360
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$104,126	\$269,360
Expenditures & Request		
Salaries	\$44,757	\$141,496
Other Compensation	\$600	\$4,520
Related Benefits	\$18,065	\$18,250
Total Personal Services	\$63,422	\$164,266
Travel	\$5,148	\$10,149
Operating Services	\$783	\$7,000
Supplies	\$5,019	\$10,000
Total Operating Expenses	\$10,950	\$27,149
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$65,754	\$67,945
Total Other Charges, etc.	\$65,754	\$67,945
Acquisitions	\$0	\$10,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$10,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$140,126	\$269,360
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	2.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 897
Activity Name: Ferries
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "6".

Activity Type: Existing

Objective:

Maintain ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year (New activity FY 11. Existing and Proposed data being collected).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent ferry downtime during scheduled operating hours	0	0	0	5	5
New	Supporting	Total number of hours of operational downtime	0	0	0	0	0
New	Supporting	Total number of hours during scheduled operating periods	0	0	0	0	0

Narrative:

Operations and Maintenance of the DOTD Ferry operations provides manpower, materials, and equipment to maintain and operate seven ferry locations statewide (New Roads, Plaquemine, White Castle, Reserve, Melville, Duty, and Cameron). There are approximately 91 employees, 8 ferry boats, 3 tugs/push boats, 3 ferry barges, and 9 landing barges. The seven ferry locations are the New Roads/St. Francisville, Plaquemine/Sunshine, White Castel/Carville, Reserve/Edgard, Melville, Duty, and Cameron/Holly Beach ferry landings. The ferries transport approximately 1,027,809 vehicles per year. Security for late night hours is provided. Tolls are collected for all vehicles boarding on the Westbank. All ferries are maintained and operated in accordance with US Coast Guard regulations, including periodic drydocking of ferries.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides for better, safer, less congested roadways by providing alternative transportation and reducing the number of vehicles utilizing the alternate bridges or reducing the detour mileage.
 Economic Development – provides safer, easier and more efficient movement across the rivers in order to increase the possibility of economic development.
 Public Safety – provides an alternate method for crossing the rivers thus reducing the detour miles traveled.
 Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance.
 Performance indicators are set to determine performance.

Evidence:

The DOTD ferries operated with less than a 5% downtime during the past year (excluding the downtime caused by Hurricanes Gustav and Ike).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54P TTF-Regular	\$6,596,980	\$6,682,909
Total Statutory Dedications:	\$6,596,980	\$6,682,909
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,596,980	\$6,682,909
Expenditures & Request		
Salaries	\$4,498,690	\$4,648,559
Other Compensation	\$0	\$0
Related Benefits	\$1,087,867	\$1,136,350
Total Personal Services	\$5,586,557	\$5,784,909
Travel	\$8,713	\$5,000
Operating Services	\$105,124	\$90,000
Supplies	\$896,507	\$803,000
Total Operating Expenses	\$1,010,344	\$898,000
Total Professional Services	\$79	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,596,980	\$6,682,909
Authorized Full-Time Equivalents		
Classified	83.00	83.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	83.00	83.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	A11	Forest Protection Fund
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Activity ID: 147
Activity Name:
 Fire Prevention
Department: 04F Agriculture and Forestry
Agency: 160 Agriculture and Forestry
Program: 6000 Forestry
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

XXX

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3000	Key	fires	10	10	10	10	10

Narrative:

XXX

Explain How This Activity Advances State Outcome Goal:

XXX

Evidence:

XXX

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
A11 Forest Protection Fund	\$0	\$0

Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$9,112,370	\$8,733,424
Other Compensation	\$11,597	\$22,806
Related Benefits	\$2,569,994	\$2,607,287
Total Personal Services	\$11,693,961	\$11,363,517
Travel	\$23,927	\$25,300
Operating Services	\$132,511	\$198,100
Supplies	\$693,820	\$1,069,400
Total Operating Expenses	\$850,258	\$1,292,800
Total Professional Services	\$2,035	\$5,300
Other Charges	\$640,539	\$929,070
Debt Services	\$0	\$0
Interagency Transfers	\$84,748	\$63,500
Total Other Charges, etc.	\$725,287	\$992,570
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$13,271,541	\$13,654,187
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	A14	Forestry Productivity Fund
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Activity ID: 148
Activity Name:
 Forest Management
Department: 04F Agriculture and Forestry
Agency: 160 Agriculture and Forestry
Program: 6000 Forestry
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

XXX

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6000	Key	XX	10	10	10	10	10

Narrative:

XXX

Explain How This Activity Advances State Outcome Goal:

XXX

Evidence:

XXX

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
A14 Forestry Productivity Fund	\$3,034,857	\$3,034,857

Total Statutory Dedications:	\$3,034,857	\$3,034,857
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,034,857	\$3,034,857
Expenditures & Request		
Salaries	\$1,781,528	\$1,478,032
Other Compensation	\$1,847	\$0
Related Benefits	\$483,583	\$525,330
Total Personal Services	\$2,266,958	\$2,003,362
Travel	\$14,964	\$14,800
Operating Services	\$267,642	\$303,316
Supplies	\$144,456	\$144,456
Total Operating Expenses	\$427,062	\$462,572
Total Professional Services	\$393	\$1,651
Other Charges	\$4,390,882	\$1,367,871
Debt Services	\$0	\$0
Interagency Transfers	\$1,146,623	\$1,232,755
Total Other Charges, etc.	\$5,537,505	\$2,600,626
Acquisitions	\$222,624	\$147,461
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$222,624	\$147,461
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,454,542	\$5,215,672
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	CR1	Crime Victims Reparation Fund A250-82
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Activity ID: 644

Activity Name:

Administration of the Crime Victims Reparations Program

Department: 01 Executive Department

Agency: 129 Louisiana Commission on Law Enforcement

Program: 2000 State

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

LACLE will be unable to achieve goals and objectives relative to the State Statutory Grant Requirements

Activity Type: Existing

Objective:

The crime victims reparations program compensates victims and survivors of violent crime from statutory dedicated funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy. Funds are generated from additional court costs imposed by the courts.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
289	Key	Number of reparations claims processed	2121	2123	1855	1600	1600
290	Key	Number of crime victims compensated by the preparation program	899	899	922	850	850
291	Supporting	Average time to process claims	53	54	34	45	45
292	Supporting	Dollar amount of compensation awarded	2245956	2245799	2349714	1800000	1800000

Narrative:

The Crime Victims Reparations Program provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death. The funds for the program are generated from monies paid as costs levied on criminal court cases and supplemented by federal compensation grants. Since 1983, the program has awarded over \$27,836,000 to more than 12,000 crime victims and their families statewide.

Explain How This Activity Advances State Outcome Goal:

Claims awarded through this activity will advance State Outcome Goal 5-Public Safety by providing financial assistance to approximately 950 to victims of crimes and their families in the next year for medical and economic losses involving personal injury, to their dependents in cases of death, and for catastrophic property loss. With limited resources, the program collaborates with local sheriff's departments who assist the program staff by investigating and verifying all claim applications. Timely decisions on applications will be considered at monthly board meetings to facilitate the speedy payment of reparation claims to the victim or their families, and reduced in cases by collateral resources such insurance payment, workmen's compensation, or other sources of benefits.

There is always the anticipation that more victims could seek compensation; that mass violence continues to always a threat and would require greater reparation outlays to victims.

Evidence:

Claims awarded through this activity advance State Outcome Goal 5-Public Safety by providing monetary compensation to victims of crimes and their families for economic losses involving personal injury and dependents in cases of death. Since 1983, the Crime Victims Reparations program has awarded over 27 million dollars to more than 12,000 crime victims and their families. In the last fiscal year, 2,123 claims for reparations were processed for 900 crime victims resulting in benefit payments of approximately \$ 2,2 million dollars for medical benefits, lost wages, counseling, and funeral expenses.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR1 Crime Victims Reparation Fund A250-82	\$1,776,915	\$1,912,883
Total Statutory Dedications:	\$1,776,915	\$1,912,883
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,776,915	\$1,912,883
Expenditures & Request		
Salaries	\$161,425	\$178,452
Other Compensation	\$19,529	\$19,475
Related Benefits	\$60,520	\$63,807
Total Personal Services	\$241,474	\$261,734
Travel	\$12,505	\$12,750
Operating Services	\$33,637	\$30,550
Supplies	\$3,742	\$5,400
Total Operating Expenses	\$49,884	\$48,700
Total Professional Services	\$13,555	\$19,800

Other Charges	\$1,431,980	\$1,532,749
Debt Services	\$0	\$0
Interagency Transfers	\$39,709	\$49,900
Total Other Charges, etc.	\$1,471,689	\$1,582,649
Acquisitions	\$313	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$313	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,776,915	\$1,912,883
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	CR2	Youthful Offender Management Fund
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Activity ID: 54
Activity Name:
 SCY- Director's Office
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10B0 Swanson Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To ensure public safety by coordinating all aspects of facility operations, including security, therapeutic and programmatic services for youth, food services, facility maintenance, case management, human resources, and compliance with applicable Federal, State, and local laws/regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20563	Key	Percentage of dorms actively participating in dorm management system (LaMOD)	50	41.6	41.6	50	50
20568	Supporting	Number of dorms actively participating in dorm management system	6	5	5	6	6

Narrative:

The Director's Office coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures that the facility complies with the Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations, and other applicable regulations/statutes.

Explain How This Activity Advances State Outcome Goal:

By coordinating all aspects of facility operations, the Director's Office ensures the safety of the public, and the provision of quality programmatic and therapeutic services to youth. Furthermore, adherence to the LAMOD model ensures that youth are receiving individualized services in order to become productive, law-abiding citizens, which meets the State Outcome Goal of having Safe and Thriving Children and Families.

Evidence:

The successful coordination of facility operations will be evidenced by the increase of the

number of youth who successfully reintegrate into their communities upon release from secure custody and a reduction of the recidivism rate.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,622,588	\$7,205,306
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$240,465	\$0
Total Statutory Dedications:	\$240,465	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,863,053	\$7,205,306
Expenditures & Request		
Salaries	\$2,664,703	\$2,700,000
Other Compensation	\$4,943	\$5,500
Related Benefits	\$598,751	\$703,000
Total Personal Services	\$3,268,397	\$3,408,500
Travel	\$8,160	\$13,000
Operating Services	\$824,776	\$980,132
Supplies	\$320,496	\$311,736
Total Operating Expenses	\$1,153,432	\$1,304,868
Total Professional Services	\$1,353	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$2,257,858	\$2,372,046
Total Other Charges, etc.	\$2,257,858	\$2,372,046
Acquisitions	\$127,715	\$45,042
Major Repairs	\$54,298	\$74,850
Total Acquisitions & Major Repairs	\$182,013	\$119,892
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,863,053	\$7,205,306
Authorized Full-Time Equivalents		
Classified	63.00	63.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	63.00	63.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 58
Activity Name: SCY-Education
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10B0 Swanson Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide quality academic and vocational education opportunities for secure care youth by working to increase the percentage of youth making academic and vocational gains.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average increase in academic grade level	0	0	0	0	2
22435	Key	Percentage of youth earning vo-tech certificates	27	67	0	45	55
22258	Key	Percentage of eligible youth receiving GEDs	7	4	0	10	12

Narrative:

The Education Activity provides educational services to youth in an alternative school setting which incorporates a balanced educational program based on instructional need which facilitates a "group therapeutic approach." An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

Explain How This Activity Advances State Outcome Goal:

Public Safety will be advanced by the provision of quality academic and vocational education opportunities to youth in secure custody. This is integral in the reintegration process for youth and helps to facilitate transition back into their communities. The goal is to build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Evidence:

The processes associated with the education component will be evidenced by the percentage of youth making academic gains according to the Test of Adult Basic Education (TABE), percentage of youth receiving GEDs, percentage of youth receiving

terminal diplomas, and percentage of youth receiving vocational certificates.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,293,422	\$2,933,377
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$62	\$0
Total Statutory Dedications:	\$62	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,293,484	\$2,933,377
Expenditures & Request		
Salaries	\$2,549,341	\$2,550,000
Other Compensation	\$101,443	\$103,000
Related Benefits	\$599,799	\$250,000
Total Personal Services	\$3,250,583	\$2,903,000
Travel	\$3,009	\$7,000
Operating Services	\$11,365	\$5,040
Supplies	\$24,545	\$18,337
Total Operating Expenses	\$38,919	\$30,377
Total Professional Services	\$3,920	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$62	\$0
Total Acquisitions & Major Repairs	\$62	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,293,484	\$2,933,377
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	35.00	35.00
Total Positions (Salaries Regular)	37.00	37.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	8.00	8.00

Activity ID: 72
Activity Name:
 SCY- Youth Care
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10B0 Swanson Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide high quality programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by the courts.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21948	Key	Percentage of youth receiving services identified in their IIPs	100	99	0	90	95
21949	Supporting	Number of IIPs	563	220	177	550	600

Narrative:

The provision of Youth Care services to adjudicated youth at the Swanson Center for Youth ensures that youth are receiving effective and individualized services so that they will become productive, law-abiding citizens. When a youth arrives in secure custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

Explain How This Activity Advances State Outcome Goal:

The Youth Care services program advances the safety of the public by assisting youth in redirecting their lives towards responsible citizenship. Furthermore, by adhering to an Individualized Intervention Plan, the youth acquires skills to allow him to become a productive, law-abiding citizen, which also advances the goal of Safe and Thriving Children and Families.

Evidence:

The Youth Care activity results will be evidenced by an increase in successful implementation of the number of youth receiving treatment and sustaining progress according to their Individual Intervention Plan (IIP).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$11,355,869	\$12,363,493
State General Fund By:		
Interagency Transfers	\$328,408	\$282,577
Fees & Self-generated Revenue	\$2,275	\$4,137
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$462,569	\$0
Total Statutory Dedications:	\$462,569	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$39,706	\$51,402
Total Means of Financing	\$12,188,827	\$12,701,609
Expenditures & Request		
Salaries	\$8,726,951	\$10,084,332
Other Compensation	\$81,623	\$83,819
Related Benefits	\$2,304,021	\$1,623,445
Total Personal Services	\$11,112,595	\$11,791,596
Travel	\$19,198	\$15,000
Operating Services	\$105,222	\$173,968
Supplies	\$651,242	\$586,795
Total Operating Expenses	\$775,662	\$775,763
Total Professional Services	\$63,071	\$65,000
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$132,958	\$20,500
Total Other Charges, etc.	\$132,958	\$20,500
Acquisitions	\$74,480	\$0
Major Repairs	\$30,061	\$48,750
Total Acquisitions & Major Repairs	\$104,541	\$48,750
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,188,827	\$12,701,609
Authorized Full-Time Equivalents		
Classified	216.00	256.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	221.00	261.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	3.00

Activity ID: 73

Activity Name:

JCY- Director's Office

Department: 08C Youth Services

Agency: 403 Office of Youth Development

Program: 10C0 Jetson Correctional Center for Youth

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To ensure public safety by coordinating all aspects of facility operations, including security, therapeutic and programmatic services for youth, food services, facility maintenance, case management, human resources, and compliance with applicable Federal, State, and local laws/regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20571	Key	Percentage of dorms actively participating in dorm management system (LaMOD)	100	36	58.3	100	100
20576	Supporting	Number of dorms actively participating in dorm management system	5	4	7	5	5

Narrative:

The Director's Office coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures that the facility complies with the Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations, and other applicable regulations/statutes.

Explain How This Activity Advances State Outcome Goal:

By coordinating all aspects of facility operations, the Director's Office ensures the safety of the public, and the provision of quality programmatic and therapeutic services to youth. Furthermore, adherence to the LAMOD model ensures that youth are receiving individualized services in order to become productive, law-abiding citizens, which meets the State Outcome Goal of having Safe and Thriving Children and Families.

Evidence:

The successful coordination of facility operations will be evidenced by the increase of the number of youth who successfully reintegrate into their communities upon release from secure custody and a reduction of the recidivism rate.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,740,866	\$6,730,572
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$1,911	\$0
Total Statutory Dedications:	\$1,911	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$7,742,777	\$6,730,572
Expenditures & Request		
Salaries	\$3,460,131	\$387,493
Other Compensation	\$75,766	\$0
Related Benefits	\$944,590	\$235,802
Total Personal Services	\$4,480,487	\$623,295
Travel	\$1,846	\$7,500
Operating Services	\$507,446	\$1,118,347
Supplies	\$301,014	\$101,373
Total Operating Expenses	\$810,306	\$1,227,220
Total Professional Services	\$20,246	\$0
Other Charges	\$0	\$2,198,459
Debt Services	\$0	\$0
Interagency Transfers	\$2,429,827	\$2,603,098
Total Other Charges, etc.	\$2,429,827	\$4,801,557
Acquisitions	\$1,911	\$78,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,911	\$78,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,742,777	\$6,730,572
Authorized Full-Time Equivalents		
Classified	53.00	32.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	53.00	32.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 74
Activity Name: JCY- Education
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10C0 Jetson Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide quality academic and vocational education opportunities for secure care youth by working to increase the percentage of youth making academic and vocational gains.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average increase in academic grade level	0	0	0	0	2
22260	Key	Percentage of youth receiving vo-tech certificates	34	34	0	50	55
22261	Key	Percentage of youth receiving GEDs	4	10	0	5	8

Narrative:

The Education Activity provides educational services to youth in an alternative school setting which incorporates a balanced educational program based on instructional need which facilitates a "group therapeutic approach." An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

Explain How This Activity Advances State Outcome Goal:

Public Safety will be advanced by the provision of quality academic and vocational education opportunities to youth in secure custody. This is integral in the reintegration process for youth and helps to facilitate transition back into their communities. The goal is to build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Evidence:

The processes associated with the education component will be evidenced by the percentage of youth making academic gains according to the Test of Adult Basic Education (TABE), percentage of youth receiving GEDs, percentage of youth receiving

terminal diplomas, and percentage of youth receiving vocational certificates.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,249,929	\$1,094,071
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$1,002	\$0
Total Statutory Dedications:	\$1,002	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,250,931	\$1,094,071
Expenditures & Request		
Salaries	\$1,844,434	\$750,000
Other Compensation	\$17,505	\$0
Related Benefits	\$367,536	\$322,008
Total Personal Services	\$2,229,475	\$1,072,008
Travel	\$3,068	\$1,500
Operating Services	\$8,149	\$12,600
Supplies	\$7,697	\$5,963
Total Operating Expenses	\$18,914	\$20,063
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,540	\$2,000
Total Other Charges, etc.	\$1,540	\$2,000
Acquisitions	\$0	\$0
Major Repairs	\$1,002	\$0
Total Acquisitions & Major Repairs	\$1,002	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,250,931	\$1,094,071
Authorized Full-Time Equivalents		
Classified	5.00	3.00
Unclassified	20.00	15.00
Total Positions (Salaries Regular)	25.00	18.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 75
Activity Name: JCY- Youth Care
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10C0 Jetson Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide high quality programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by the courts.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21978	Key	Percentage of youth receiving services as identified in their IIPs	50	113	0	60	70
21965	Supporting	Number of IIPs	68	446	230	70	80

Narrative:

The provision of Youth Care services to adjudicated youth at the Swanson Center for Youth ensures that youth are receiving effective and individualized services so that they will become productive, law-abiding citizens. When a youth arrives in secure custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

Explain How This Activity Advances State Outcome Goal:

The Youth Care services program advances the safety of the public by assisting youth in redirecting their lives towards responsible citizenship. Furthermore, by adhering to an Individualized Intervention Plan, the youth acquires skills to allow him to become a productive, law-abiding citizen, which also advances the goal of Safe and Thriving Children and Families.

Evidence:

The Youth Care activity results will be evidenced by an increase in successful implementation of the number of youth receiving treatment and sustaining progress according to their Individual Intervention Plan (IIP).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,928,360	\$5,129,369
State General Fund By:		
Interagency Transfers	\$123,360	\$272,052
Fees & Self-generated Revenue	\$1,540	\$13,848
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$880,721	\$0
Total Statutory Dedications:	\$880,721	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,463	\$38,143
Total Means of Financing	\$9,946,444	\$5,453,412
Expenditures & Request		
Salaries	\$5,971,819	\$2,950,000
Other Compensation	\$128,586	\$0
Related Benefits	\$2,924,210	\$1,977,693
Total Personal Services	\$9,024,615	\$4,927,693
Travel	\$14,682	\$1,794
Operating Services	\$364,906	\$173,850
Supplies	\$177,823	\$190,821
Total Operating Expenses	\$557,411	\$366,465
Total Professional Services	\$74,866	\$90,119
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$17,224	\$0
Total Other Charges, etc.	\$17,224	\$0
Acquisitions	\$68,715	\$62,320
Major Repairs	\$203,613	\$6,815
Total Acquisitions & Major Repairs	\$272,328	\$69,135
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,946,444	\$5,453,412
Authorized Full-Time Equivalents		
Classified	253.00	119.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	253.00	119.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	8.00	2.00

Activity ID: 61
Activity Name:
 Community Supervision Services
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 8000 Field Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth and for status offender youth and their families. Youth placed under supervision by the courts receive services from providers located in areas within close proximity to their homes.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21987	Key	Number of youth receiving services as indentified in the Individualized Intervention Plan.	771	856	1651	650	650

Narrative:

The Field Services Program provides probation and parole supervision and both residential and non-residential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of youth assigned to supervision while ensuring public safety. A risk assessment model is used to determine levels of custody, supervision, reassignment and release recommendations. Youth are maintained in the least restrictive setting possible to best meet their needs, while at the same time adhering to public safety. While we strive to maintain all youth in their home, we understand this is not possible for all youth. For those youth that continue to present problems in their home and community after all available services have been tried yet appear to be unsuccessful, removal from is the last option. Following a Judges disposition of placing the youth in care, the youth is assessed to determine the contract provider that can best meet his needs while in care. Needs that have been identified for the youth through a psychological evaluation is outlined on the Individualized Service Plan and provided to the youth while under supervision. Additionally, services the parent may be in need of are also provided to them while the youth is in care. The DYS has offices in Alexandria, Baton Rouge, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah and Thibodaux. Youth placed under supervision by the courts receive services from providers located in the areas within close proximity to their homes. Such services may include in-home counseling, tracker/mentor, group counseling, etc. The ultimate goal is provide services that best meet the needs of the youth and their family.

Explain How This Activity Advances State Outcome Goal:

The states outcome of Public Safety is advanced as the needs of the child and his family is provided through contract providers to meet their needs. It is incumbent upon the agency to insure youth are placed in an environment where their safety, permanency and well-being are maintained. First and foremost, a child shall be kept safe whether in their home or placed outside of their home. Reunification to the family is addressed through permanency with a threshold of reuniting the youth to their family within a 12 month period. Well-being insures the

youth's medical, educational and mental health needs are met in a timely manner.

Evidence:

Effective Community Supervision Services are evidenced by Service Coordination implementation statewide. One probation officer works with the youth and family while he is under supervision or in care. This approach builds cohesiveness with the youth, family and probation office.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$18,637,602	\$20,807,347
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$669,666	\$0
Total Statutory Dedications:	\$669,666	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$19,307,268	\$20,807,347
Expenditures & Request		
Salaries	\$12,965,532	\$14,730,861
Other Compensation	\$523,425	\$410,000
Related Benefits	\$3,590,056	\$4,182,844
Total Personal Services	\$17,079,013	\$19,323,705
Travel	\$54,115	\$42,296
Operating Services	\$964,965	\$153,570
Supplies	\$427,293	\$19,617
Total Operating Expenses	\$1,446,373	\$215,483
Total Professional Services	\$0	\$0

Other Charges	\$0	\$765,956
Debt Services	\$0	\$0
Interagency Transfers	\$610,829	\$455,706
Total Other Charges, etc.	\$610,829	\$1,221,662
Acquisitions	\$171,053	\$46,497
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$171,053	\$46,497
Unallotted	\$0	\$0
Total Expenditures & Requests	\$19,307,268	\$20,807,347
Authorized Full-Time Equivalents		
Classified	294.00	327.00
Unclassified	0.00	2.00
Total Positions (Salaries Regular)	294.00	329.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	24.00	23.00

Activity ID: 59
Activity Name:
 Field Services - Administration
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 8000 Field Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide for the supervision of juvenile probationers and/or parolees.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21982	Key	Percentage of regions adhering to service coordination model	100	63	0	100	100

Narrative:

Field Services provides probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

Explain How This Activity Advances State Outcome Goal:

Field Services Administration addresses Public Safety by providing probation and parole officers who monitor youth activities and ensure compliance with treatment plan and court orders. Field Services addresses the outcome goals of Youth Education by providing educational services to youth through day treatment programs.

Evidence:

Effective Field Services Administration is evidenced by use of the SAVRY Assessment tool. Field Services began using the SAVRY in four pilot regions in June, 2009. The SAVRY is an evidence based assessment tool that can predict the risk for violence in the population we serve. The SAVRY will enable OJJ to accurately and consistently assess the risk and needs of our youth. Based upon the data received, we will be able to make more informed decisions regarding treatment plans, services and appropriate placements.

It will also assist the courts as they make decisions regarding community services versus secure services. The SAVRY structures the gathering of information so that important factors will not be missed and, thus will be emphasized when formulating a final judgment about a youth's level of risk and case management plans. The SAVRY is composed of 24 items in three risk domains, historical risk factors, social contextual risk factors, and individual/clinical factors and six protective factor items that are rated as either present or absent. Field Services is also utilizing Service Coordination, which provides for one probation and parole officer to work with a youth and his family throughout his stay in OJJ custody and/or supervision. This assists with buy-in from the families and helps to build a relationship of trust and solidify the understanding that the probation/parole officer, the youth and family are a team, with the same goals and objectives.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,279,641	\$4,488,370
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$286
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$5,104	\$0
Total Statutory Dedications:	\$5,104	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,284,745	\$4,488,656
Expenditures & Request		
Salaries	\$1,818,709	\$2,888,719
Other Compensation	\$23,490	\$0
Related Benefits	\$326,416	\$900,514
Total Personal Services	\$2,168,615	\$3,789,233
Travel	\$30,565	\$3,524
Operating Services	\$16,609	\$26,235
Supplies	\$25,703	\$1,488
Total Operating Expenses	\$72,877	\$31,247
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$38,149	\$410,250
Total Other Charges, etc.	\$38,149	\$410,250
Acquisitions	\$5,104	\$257,926
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,104	\$257,926
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,284,745	\$4,488,656
Authorized Full-Time Equivalents		
Classified	18.00	18.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	20.00	20.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 56
Activity Name:
 OYD Administration
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10A0 Administration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To effectively design, implement, and administer a state-level system of care, including custody, supervision, and community services for at risk and adjudicated youth on behalf of public safety.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20556	Key	To reduce the 18-month follow-up recidivism rate by 23% by 2010	10.8	15.37	22.1	20	20
21943	Supporting	To increase family participation by 40% by 2011	3092	2754	3040	3303	3303

Narrative:

The Administration Program will design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services. The goals of the Administration Program are to lead efforts to reduce recidivism among juvenile offenders adjudicated to the custody or supervision of the state; and, to ensure high quality service through effective administration and management of a continuum of care. This includes responsible management of secure institutions, proper selection and monitoring of community based programs, shelter care facilities, residential, and nonresidential community treatment programs, as well as the effective administration of juvenile probation and parole services.

Explain How This Activity Advances State Outcome Goal:

The Administration Program addresses the outcome goal of Public Safety by administering three, 24 hour, secure facilities for males, providing probation and parole services, and community based services. Probation officers monitor youth to ensure youth compliance with court recommendations and individual treatment plan. Administration addresses safe and thriving children and families by assessing youth needs and risks and developing individual treatment plans. Administration addresses the outcome goal of Youth Education by providing educational services to youth in secure custody and under supervision through day treatment services. Youth in secure custody attend

school or prepare for their GED. Youth that have obtained their GED may attend vocational training. OJJ incorporates priorities to ensure a balanced educational program to best meet the individual needs of all students. These include teachers who are certified in Elementary Education as many of our youth are below grade level and need the instructional leader who can address the students at their functioning levels; Teachers who have dual certification areas in Secondary Education: For our high school youth, it is important to have teachers who can provide instruction and instructional support in content subject areas; and, Paraprofessionals who have met the requirement for highly qualified.

Evidence:

Nationally recognized performance-based standards for juvenile service programs and institutions, juvenile regional offices, and juvenile community residential and nonresidential centers and day-treatment programs will be met by the administration program to ensure compliance by assessing the following: the CQIS section (Continuous Quality Improvement Services), will ensure compliance with the American Correctional Association (ACA) accreditation standards; perform Quality Assurance Reviews of secure facilities as well as regional offices and Quality Assurance Reviews of OJJ databases; ensure compliance of the agency’s Office of Risk Management/Safety Program; ensure continuous reviewing, revising, and developing agency policy; maintain OJJ’s Data Warehouse – a system to extract/analyze data determining trends, etc. within the agency; maintain Investigative Services which conducts investigations of abuse, crimes committed on the grounds of OJJ facilities and other internal matters as deemed necessary; and ensure monitoring of CJCA’s Performance-based Standards (PbS).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,668,509	\$6,029,128
State General Fund By:		
Interagency Transfers	\$928,407	\$916,896
Fees & Self-generated Revenue	\$52,167	\$27,968
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$102,810	\$0
Total Statutory Dedications:	\$102,810	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,751,893	\$6,973,992
Expenditures & Request		
Salaries	\$3,197,926	\$3,500,000
Other Compensation	\$33,331	\$34,000
Related Benefits	\$747,640	\$1,700,000
Total Personal Services	\$3,978,897	\$5,234,000
Travel	\$94,509	\$55,000
Operating Services	\$148,030	\$123,143
Supplies	\$123,595	\$70,000
Total Operating Expenses	\$366,134	\$248,143
Total Professional Services	\$475,440	\$35,000

Other Charges	\$481,061	\$800,823
Debt Services	\$0	\$0
Interagency Transfers	\$378,663	\$656,026
Total Other Charges, etc.	\$859,724	\$1,456,849
Acquisitions	\$71,698	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$71,698	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,751,893	\$6,973,992
Authorized Full-Time Equivalents		
Classified	44.00	42.00
Unclassified	16.00	16.00
Total Positions (Salaries Regular)	60.00	58.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	4.00	3.00

Activity ID: 57
Activity Name:
 Management & Finance
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10A0 Administration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide comprehensive administrative support services to the Office of Juvenile Justice to include budgeting, procurement, contract, human resources, information technology and accounting services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of appropriation units having repeat audit findings from the Legislative Auditor.	0	0	0	0	0
New	Supporting	Percentage of CQIS QA reviews having repeat audit findings.	0	0	0	0	0

Narrative:

The Office of Management and Finance (OMF) centralizes and standardizes all support functions of the Office of Juvenile Justice (OJJ) as much as possible to increase economy and efficiency in areas of budget and financial management; contract development; human resources management; information technology development, deployment and equipment maintenance; procurement of supplies and equipment. The OMF provides OJJ managers with the information and knowledge they need to support operational decisions and to understand administrative implications of decisions before they are made. The OMF functions to insure that the OJJ carries out its transactions in accordance with applicable legislation, regulations and executive orders; spending limits are observed and transactions are authorized.

Explain How This Activity Advances State Outcome Goal:

The OMF advances the goal of Public Safety by insuring accurate information is provided and controls are in place for all aspects of youth in secure custody. It further ensures all administrative areas are in compliance with federal, state and local regulations that seek to protect the public interest and the well being of youth adjudicated to state custody. The OMF further advances the goal of Transparent, Accountable and Effective Government by enabling managers to monitor their administrative decisions for any potential negative implications and the means to react or adapt as needed. The OMF gives OJJ managers the information that either forms the basis for or is used for management control and accountability purposes by ensuring the availability of timely, relevant and reliable information. The functions of the OMF assure that the OJJ effectively manages resources to carry out its operations with regard to economy, efficiency and effectiveness. The OJJ provides a system of controls for assets, liabilities, revenues and expenditures. These controls help to protect against fraud, negligence, violation of financial rules or principles and losses of assets or public money.

Evidence:

The OMF has assisted the OJJ in managing risks to the office which is evidence by fewer audit findings, reduced non-compliance issues and assistance with the achievement of administrative American Corrections Association accreditation.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,054,656	\$7,069,942
State General Fund By:		
Interagency Transfers	\$905,385	\$916,896
Fees & Self-generated Revenue	\$52,167	\$27,968
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$102,810	\$0
Total Statutory Dedications:	\$102,810	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$8,115,018	\$8,014,806
Expenditures & Request		
Salaries	\$2,741,500	\$3,438,160
Other Compensation	\$103,302	\$21,000
Related Benefits	\$3,977,735	\$3,771,218
Total Personal Services	\$6,822,537	\$7,230,378
Travel	\$30,336	\$20,000
Operating Services	\$173,125	\$120,000
Supplies	\$57,546	\$80,000
Total Operating Expenses	\$261,007	\$220,000
Total Professional Services	\$40,630	\$14,278

Other Charges	\$520,481	\$150,150
Debt Services	\$0	\$0
Interagency Transfers	\$384,903	\$400,000
Total Other Charges, etc.	\$905,384	\$550,150
Acquisitions	\$85,460	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$85,460	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,115,018	\$8,014,806
Authorized Full-Time Equivalents		
Classified	40.00	44.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	41.00	45.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	3.00

Activity ID: 62
Activity Name:
 Contract Services - Residential
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 9000 Contract Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide adjudicated youth with a safe environment in which rehabilitation, restorative justice and re-integration may be obtained by placement in a residential environment which serves the needs of youth and families, resulting in lower recidivism rates and successful re-entry to the community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6529	Key	Percentage of contracted residential programs that participate in nationally recognized performance based standards	100	100	100	100	100
1610	Supporting	Number of residential contract programs	42	49	47	45	45

Narrative:

The residential contract services program provides a community-based system of care that provides a humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of youth, which may result in residential placement for a period of time. Residential facilities provide a community-based structured behavioral treatment program for adjudicated youth. Services in residential placement settings include, but are not limited to Development of an Individualized Intervention/Treatment Plan, Individual/Group/Family Counseling, Educational services – traditional or special, Independent/Personal/Career/Life Skills, Parenting skills, Substance Abuse Counseling, Recreation and Leisure, Restorative Justice Program, Social Skills and Medical/Health care services.

Explain How This Activity Advances State Outcome Goal:

The goal of the residential services contracts activity is to promote public safety and ensure thriving children and families, while placing youth in the least restrictive environment. However, many youth require more intensive treatment and/or supervision to achieve these goals. The courts may recommend placement in a residential treatment facility offering a more structured setting than the home environment can offer. Residential placement is decided by the courts and is reserved for offenders, youth with behavioral, mental health and/or substance abuse problems, whereby the issues cannot be resolved in the home or community day treatment setting.

Evidence:

Successful residential services contracts will be evidenced by 100% of youth receiving treatment at a residential program successfully completing their individualized treatment program, which is developed for each youth's specific

needs. The program will see increased percentages of youth and families who report benefiting from the program as evidenced by annual satisfaction surveys; youth who demonstrate an increased skill/grade level as evidenced by pre-post testing and youth served who do not re-enter the Juvenile Justice System for 18 months after completion of the program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$18,427,574	\$17,106,391
State General Fund By:		
Interagency Transfers	\$8,514,594	\$12,667,441
Fees & Self-generated Revenue	\$397,981	\$362,579
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$2,813,476	\$375,000
Total Statutory Dedications:	\$2,813,476	\$375,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$376,829	\$442,692
Total Means of Financing	\$30,530,454	\$30,954,103
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$30,530,454	\$30,954,103
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$30,530,454	\$30,954,103
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$30,530,454	\$30,954,103
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 96
Activity Name:
 BCCY- Director's Office
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10D0 Bridge City Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To ensure public safety by coordinating all aspects of facility operations, including security, therapeutic and programmatic services for youth, food services, facility maintenance, case management, human resources, and compliance with applicable Federal, State, and local laws/regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20580	Key	Percentage of dorms actively participating in dorm management system (LaMOD)	100	100	100	100	100
20585	Supporting	Number of dorms actively participating in dorm management system	10	7	7	10	10

Narrative:

The Director's Office coordinates the provision of therapeutic services to adjudicated youth, including substance abuse treatment, sex offender treatment, and the Louisiana Model of Therapeutic Treatment (LAMOD). Additionally, the Director's Office ensures that the facility complies with the Federal National School Lunch Program (NSLP), Fire Marshall Regulations, Health Department regulations, and other applicable regulations/statutes.

Explain How This Activity Advances State Outcome Goal:

By coordinating all aspects of facility operations, the Director's Office ensures the safety of the public, and the provision of quality programmatic and therapeutic services to youth. Furthermore, adherence to the LAMOD model ensures that youth are receiving individualized services in order to become productive, law-abiding citizens, which meets the State Outcome Goal of having Safe and Thriving Children and Families.

Evidence:

The successful coordination of facility operations will be evidenced by the increase of the number of youth who successfully reintegrate into their communities upon release from secure custody and a reduction of the recidivism rate.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,851,667	\$3,964,394
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$76,035	\$0
Total Statutory Dedications:	\$76,035	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$4,927,702	\$3,964,394
Expenditures & Request		
Salaries	\$2,790,476	\$1,800,000
Other Compensation	\$25,196	\$32,100
Related Benefits	\$410,949	\$503,000
Total Personal Services	\$3,226,621	\$2,335,100
Travel	\$5,235	\$4,400
Operating Services	\$551,628	\$421,089
Supplies	\$251,804	\$169,380
Total Operating Expenses	\$808,667	\$594,869
Total Professional Services	\$10,824	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$805,555	\$909,500
Total Other Charges, etc.	\$805,555	\$909,500
Acquisitions	\$48,816	\$0
Major Repairs	\$27,219	\$124,925
Total Acquisitions & Major Repairs	\$76,035	\$124,925
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,927,702	\$3,964,394
Authorized Full-Time Equivalents		
Classified	38.00	38.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	38.00	38.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 101
Activity Name:
 BCCY- Education
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10D0 Bridge City Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide quality academic and vocational education opportunities for secure care youth by working to increase the percentage of youth making academic and vocational gains.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average increase in academic grade level.	0	0	0	0	2
22439	Key	Percentage of youth receiving vo-tech certificates	18	0	0	45	55
22440	Key	Percentage of youth receiving GEDs	1	7	0	5	8

Narrative:

The Education Activity provides educational services to youth in an alternative school setting which incorporates a balanced educational program based on instructional need which facilitates a "group therapeutic approach." An Individual Learning Plan (ILP) is developed for each youth to address individual education needs. Special Education services are provided to youth according to their Individual Education Plan (IEP). Youth may earn Carnegie Units/credits toward a high school diploma. Vocational programs provide the necessary skills to provide youth with basic knowledge in preparation for workforce development.

Explain How This Activity Advances State Outcome Goal:

Public Safety will be advanced by the provision of quality academic and vocational education opportunities to youth in secure custody. This is integral in the reintegration process for youth and helps to facilitate transition back into their communities. The goal is to build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Evidence:

The processes associated with the education component will be evidenced by the percentage of youth making academic gains according to the Test of Adult Basic Education (TABE), percentage of youth receiving GEDs, percentage of youth receiving

terminal diplomas, and percentage of youth receiving vocational certificates.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,684,702	\$1,727,219
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$16,369	\$0
Total Statutory Dedications:	\$16,369	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,701,071	\$1,727,219
Expenditures & Request		
Salaries	\$1,307,475	\$1,350,000
Other Compensation	\$34,309	\$40,000
Related Benefits	\$306,884	\$320,000
Total Personal Services	\$1,648,668	\$1,710,000
Travel	\$2,141	\$4,000
Operating Services	\$5,967	\$2,205
Supplies	\$18,786	\$9,964
Total Operating Expenses	\$26,894	\$16,169
Total Professional Services	\$8,500	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$640	\$1,050
Total Other Charges, etc.	\$640	\$1,050
Acquisitions	\$11,269	\$0
Major Repairs	\$5,100	\$0
Total Acquisitions & Major Repairs	\$16,369	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,701,071	\$1,727,219
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	19.00	19.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	3.00

Activity ID: 105
Activity Name:
 BCCY- Youth Care
Department: 08C Youth Services
Agency: 403 Office of Youth Development
Program: 10D0 Bridge City Correctional Center for Youth
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity can be expanded if necessary.

Activity Type: Existing

Objective:

To provide high quality programmatic, therapeutic, health, dental, mental health, recreational, and food services to youth who have been adjudicated by the courts.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22437	Key	Percentage of youth receiving services as identified in their IIPs	89	0	0	80	95
21977	Supporting	Number of IIPs	83	96	116	70	85

Narrative:

The provision of Youth Care services to adjudicated youth at the Swanson Center for Youth ensures that youth are receiving effective and individualized services so that they will become productive, law-abiding citizens. When a youth arrives in secure custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk/needs assessment and a psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

Explain How This Activity Advances State Outcome Goal:

The Youth Care services program advances the safety of the public by assisting youth in redirecting their lives towards responsible citizenship. Furthermore, by adhering to an Individualized Intervention Plan, the youth acquires skills to allow him to become a productive, law-abiding citizen, which also advances the goal of Safe and Thriving Children and Families.

Evidence:

The Youth Care activity results will be evidenced by an increase in successful implementation of the number of youth receiving treatment and sustaining progress according to their Individual Intervention Plan (IIP).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,074,600	\$8,828,332
State General Fund By:		
Interagency Transfers	\$151,023	\$93,688
Fees & Self-generated Revenue	\$2,820	\$1,872
Statutory Dedications:		
CR2 Youthful Offender Management Fund	\$415,775	\$0
Total Statutory Dedications:	\$415,775	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,415	\$5,684
Total Means of Financing	\$7,651,633	\$8,929,576
Expenditures & Request		
Salaries	\$5,160,603	\$6,639,608
Other Compensation	\$369,038	\$190,476
Related Benefits	\$1,383,894	\$1,610,638
Total Personal Services	\$6,913,535	\$8,440,722
Travel	\$8,841	\$4,100
Operating Services	\$52,414	\$30,240
Supplies	\$404,112	\$318,834
Total Operating Expenses	\$465,367	\$353,174
Total Professional Services	\$101,019	\$83,920
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$88,713	\$25,116
Total Other Charges, etc.	\$88,713	\$25,116
Acquisitions	\$27,919	\$0
Major Repairs	\$55,080	\$26,644
Total Acquisitions & Major Repairs	\$82,999	\$26,644
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,651,633	\$8,929,576
Authorized Full-Time Equivalents		
Classified	146.00	146.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	146.00	146.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	16.00	16.00

Statutory Dedication:	CR5	DNA Testing Post-Conviction Relief for Indigents
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Activity ID: 738
Activity Name:
Agency Administration
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To oversee the fair and responsible disbursement of the Louisiana Public Defender Fund, to supervise and improve the delivery of public defense services, to meet/exceed all state mandates per our enabling legislation and to provide for the general operating expenses of the agency

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Provision of counsel to indigent defendants in all criminal cases that carry the possibility of incarceration during times of crisis.	100	100	100	100	100

Narrative:

Act 307 sets the administrative duties expected and the LA RS 15:150 sets the staff which is necessary for the program.

Explain How This Activity Advances State Outcome Goal:

This activity supports public safety as the main goals of this agency is ensure just, fair and high quality representation of indigent defenders accused of crimes.

Evidence:

LPDB recognizes that every dollar it uses for administration is a dollar less that is available to disburse to the field for the delivery of public defense services. With the dual task of serving clients and supporting practitioners, LPDB makes every effort to be the most frugal agency it can, without compromising the scope or quality of our agency mission.

LPDB has trimmed its agency support to 6% of its total budget request. LPDB takes in no locally-generated revenue, though we have the obligation to supervise and support those funds. With the addition of locally generated income, the percentage of the total funds dedicated to public defense, our administration costs dip below 3%. By necessity, we are an incredibly lean agency. Other state public defender agencies across the country with similar oversight mandates regularly exceed more than double our request. For example, the Kentucky Department of Public

Advocacy (the state public defender agency) uses approximately 12% of their total budget for administration. Kentucky has similar population, rural demographic and geographic area as Louisiana. However, they have only 1/3 of the caseload that public defenders handle in Louisiana. Their state agency has a staff of 30. The Louisiana Public Defender Board, recognizing the financial constraints upon our state and the needs of indigent clients and public defenders in the field, is requesting administration costs that expand our capacity from 14 to 16 staff. With more funds we would be able to provide more oversight and accelerate the pace of reform, but we have prioritized procuring a case management system and funding data/financial audit programs to inform future requests. This is the most cost-effective way for LPDB to implement the widely supported legislative mandates of the Public Defender Act of 2007.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$159,772
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$1,358,919	\$1,933,468
CR5 DNA Testing Post-Conviction Relief for Indigents	\$10,791	\$28,500
Total Statutory Dedications:	\$1,369,710	\$1,961,968
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,369,710	\$2,121,740
Expenditures & Request		
Salaries	\$760,662	\$1,095,172
Other Compensation	\$18,829	\$18,180
Related Benefits	\$188,412	\$247,759
Total Personal Services	\$967,903	\$1,361,111
Travel	\$16,417	\$52,877
Operating Services	\$135,430	\$187,725
Supplies	\$18,137	\$38,748
Total Operating Expenses	\$169,984	\$279,350
Total Professional Services	\$18,188	\$231,093

Other Charges	\$95,087	\$88,000
Debt Services	\$0	\$0
Interagency Transfers	\$49,261	\$16,444
Total Other Charges, etc.	\$144,348	\$104,444
Acquisitions	\$69,287	\$145,742
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$69,287	\$145,742
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,369,710	\$2,121,740
Authorized Full-Time Equivalents		
Classified	7.00	6.00
Unclassified	9.00	8.00
Total Positions (Salaries Regular)	16.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

CT4

State Parks Improvement and Repair Fund

Activity ID: 559**Activity Name:**

Field Operations - Office of State Parks

Department: 06 Department of Culture Recreation and Tourism**Agency:** 264 Office of State Parks**Program:** 1000 Parks and Recreation**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

If funding for this offer is reduced, closures and partial closures of parks and historic sites will occur based upon a matrix of factors including visitation, cost per visitor, and return on investment.

This offer proposes addition of two new sites with 17 new positions: Palmetto Island State Park in Vermillion Parish and Forts Randolph & Buhlow State Historic Site in Rapides Parish. Construction of these sites will be completed in November, 2009 but they will be placed in caretaker status and not opened because funding for operations was not included in the agency's budget this fiscal year. This funding is sought for next fiscal year.

Activity Type: Existing**Objective:**

To increase the number of visitors served by the park system to at least 2,500,000 by the end of fiscal year 2012-2013, and to reach 220,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1276	Key	Annual Visitation	2078930	1784396	1677910	2100000	2131500
10304	Supporting	Number of Program and Event Participants	222886	275211	202745	226000	229000
1285	Supporting	Number of Interpretive Programs and Events Offered Annually	21261	22747	21239	21550	23000

Narrative:

The Office of State Parks (OSP) operates 21 recreation areas that attracted over 2 million visitors annually. From the piney rolling hills of north Louisiana, to the swamps of the Atchafalaya Basin, OSP protects and preserves 42,526 acres for recreational enjoyment, and as natural sanctuaries. These 21 sites feature overnight accommodations including group camps, 220 modern vacation cabins, and 1,644 RV and camping sites. OSP sites operate more than 165 miles of hiking, biking, equestrian and canoe trails, offering visitors an opportunity to explore Louisiana in a safe and unique manner. Interpretive Rangers at recreation sites conducted 2,879 programs for 78,031 people in FY 08-09. This offer provides for the expansion of this program by opening Palmetto Island SP.

OSP preserves, protects and interprets 16 State Historic Sites. From Civil War-era forts, battlefields and plantations, to pre-historic mound sites and 19th century farmsteads, these sites have considerable intrinsic historical and educational value. Additionally, these sites play an increasingly important role in the state's cultural economy since

they serve as key links to a wide variety of public and private institutions interested in building the state's heritage tourism industry. Interpretive staff presented 18,382 programs to 144,855 visitors including approximately 50,000 school children. This offer provides for the expansion of this program by opening Forts Randolph & Buhlow SHS.

Louisiana Outdoors Outreach Program (LOOP) provides educational, recreational and related outdoor programs to underserved and at-risk youth. A comprehensive curriculum addresses clients' grade level expectations and psychosocial needs through partnerships with Title I schools and agencies. A typical program takes groups through a series of organized, adventure-based activities. This begins with a series of in-class workshops, followed up with excursions into outdoor environments. There are 3 areas of emphasis: environmental education, outdoor skills, and psychosocial skills. After introducing this program in New Orleans, the program has since expanded to address the needs of underserved and at-risk youth in the Baton Rouge area, and has plans to expand into the Lafayette region and beyond.

Explain How This Activity Advances State Outcome Goal:

The Office of State Parks (OSP) preserves and protects LA's natural and cultural resources of exceptional scenic and cultural value affording citizens unique experiences of the resources that make our state a "Sportsman's Paradise." During this time of diminishing resources, OSP has gone to great lengths to seek partnerships with outside agencies to accomplish our mission. Current partners include all other DCRT agencies, the U.S. Army Corps of Engineers, the National Park Service, LPB, the Barataria-Terrebonne National Estuary Program, Tulane University, Nicholls State University, LSU, the University of Mississippi, the LA Department of Wildlife and Fisheries, and many others. As a result of these, and other partnerships, OSP has been able to make available for research LA's flora and fauna, as well as her cultural resources, thus building a diversified interest and understanding as to what makes LA unique and worthy of international attention. OSP takes a leading role educating our citizens as to the importance of maintaining these resources for future generations. In FY 08-09 OSP undertook a major operational "green" initiative, committing to, and promoting to the public, environmentally friendly practices at all of our sites.

OSP is working to improve the health & educational opportunities for LA citizens by providing quality, safe recreational facilities which promote healthy lifestyles. A study by the Pennington Biomedical research team in a report published in "The Advocate" gave LA children's health a "D" for the second year in a row. As a result, OSP is an active participant in the Children in Nature initiative. The Children in Nature initiative is a multi-state initiative, originating with California State Parks, to increase the number and variety of opportunities for children to experience and benefit from interacting with the natural world.

Evidence:

More than 2-million visitors enjoyed the 21 parks and 16 historic sites resulting in direct primary spending of more than \$41 million. According to a 2005 study conducted by the Louisiana Research Team, out of state visitors to OSP sites expended almost \$12 million in LA and produced an economic impact of more than \$24 million. Every dollar spent by OSP resulted in a \$3.23 impact on the local and state economies. Since FY 05-06 visitation at the state parks has increased from 1,596,305 to 2,078,920 or by 482,615 or 30.23%

Through a 75-year history, OSP has preserved, protected and portrayed sites of statewide importance including 42,526 acres for recreational enjoyment and as natural sanctuaries. This offer provides for continuation of this important role of preserver and educator of LA's natural and cultural resources through the expansion and operation of the newly completed Palmetto Island SP and Forts Randolph & Buhlow SHS.

Plantations, colonial sites, pre-historic mound sites and other intrinsic cultural gems that have considerable educational value are preserved, and interpreted by OSP. Several State Historic Sites are linked to the Civil War, and are of nation wide significance. The nation will engage in the sesquicentennial starting in 2011, and LA's Civil War sites will be front and center of this very important milestone, stimulating additional visitation across the state. The significance of many of these sites has already been recognized by an international audience. For example, the Poverty Point SHS has been nominated as a potential World Heritage Site, as determined by UNESCO/ICOMOS, for its size and significance. These sites also play a very important role in LA's cultural economy since they serve as key links to a wide variety of public and private institutions interested in building the state's heritage tourism industry.

Annually, over 50,000 school children visit state parks and participate in programs either as part of organized school day events or as educational field trips. These activities are coordinated directly with local schools in the communities served by OSP. Each site is expected to develop "Teacher Packets" which describe how the local site can best serve the school by incorporating what is being taught in the classroom, including information about the site, pre and post field trip lesson plans, Grade Level Expectations (GLE), and scheduling field trips.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$21,371,823	\$11,490,402
State General Fund By:		
Interagency Transfers	\$47,146	\$13,749,143
Fees & Self-generated Revenue	\$492,368	\$1,050,864
Statutory Dedications:		
V25 Overcollections Fund	\$1,246,354	\$129,639
CT4 State Parks Improvement and Repair Fund	\$0	\$2,107,950
Total Statutory Dedications:	\$1,246,354	\$2,237,589
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$23,157,691	\$28,527,998
Expenditures & Request		
Salaries	\$9,999,930	\$11,164,043
Other Compensation	\$1,812,397	\$1,830,221
Related Benefits	\$3,365,124	\$3,998,846
Total Personal Services	\$15,177,451	\$16,993,110
Travel	\$12,766	\$0
Operating Services	\$3,316,527	\$4,068,159
Supplies	\$2,100,118	\$2,478,197
Total Operating Expenses	\$5,429,411	\$6,546,356
Total Professional Services	\$3,575	\$3,900

Other Charges	\$180,167	\$1,069,435
Debt Services	\$0	\$0
Interagency Transfers	\$1,157,403	\$3,097,178
Total Other Charges, etc.	\$1,337,570	\$4,166,613
Acquisitions	\$1,209,684	\$818,019
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,209,684	\$818,019
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,157,691	\$28,527,998
Authorized Full-Time Equivalents		
Classified	378.00	401.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	378.00	401.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	CT5	Archaeological Curation Fund
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Activity ID: 591
Activity Name:
 State Historic Preservation Office
Department: 06 Department of Culture Recreation and Tourism
Agency: 265 Office of Cultural Development
Program: 1000 Cultural Development
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Local Main Street communities consistently state that building design technical services are the most beneficial services provided to them by Louisiana Main Street in terms of the economic and physical revitalization of their commercial districts. The requested T.O. position, which was cut for FY 09, is vital to providing the technical expertise for building design services and to overseeing the very successful façade grant program, which is an incentive used to put vacant buildings back into commerce creating new businesses and jobs.

Activity Type: Existing

Objective:

Administer statewide programs to create jobs in Main Street communities, preserve historic properties around the state, and maximize the percentage of proposed Section 106 projects reviewed.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1287	Key	Number of historic properties preserved	428	235	169	203	203
10310	Key	Percentage of proposed projects reviewed	100	100	100	75	75
22342	Key	Number of new jobs created through the Main Street Program	571	0	0	600	600

Narrative:

The State Historic Preservation Office (SHPO) promotes economic and workforce development while preserving the state's unique cultural heritage. Programs through SHPO include:

The Main Street Program provides funding and technical assistance for the redevelopment and revitalization of commercial corridors in rural and inner city communities;

The Rehabilitation Tax Credit Program guides developers and private property owners through the complex structure to access federal and state tax credit program for the rehabilitation and return to commerce of abandoned, blighted historic properties;

The Section 106 Review program is a required service for any private, public or commercial development that has any federal agency involvement or funding;

The National Register Program, which determines which properties have historic significance, is an essential component in determining eligibility for projects wanting to access federal/state tax credits, approval through Section 106, or other funding available through federal sources;

The Heritage Education Program provides multi-subject area curriculum based educational resources to school teachers statewide;

The Regional Archaeologist Program (in partnership with five Louisiana universities) provides technical assistance and resources to the public who are interested in preserving or developing projects which may impact archaeological sites in the state. Curation of historic artifacts from state supported projects is also a part of this program.

The services of the SHPO leverage federal and state resources for community-based economic development statewide. Additionally, projects supported through the work of the SHPO create jobs and better educational opportunities for Louisiana citizens. Tourism in the state also benefits from the preservation and promotion of these unique and irreplaceable cultural resources.

Explain How This Activity Advances State Outcome Goal:

The SHPO has consistently shown an immense ability to build economic development in Louisiana. SHPO programs have a proven track record of creating jobs as a result of the federally mandated programs they implement. Many of these programs act as a vehicle to drive redevelopment in our small towns and urban cities. The Section 106 Review process often requires consultants from many parts of the nation to access archaeology maps and reports, as well as historic preservation standing structure files. This process alone brings \$14 million dollars to our state annually supporting highway projects, pipeline installations and large redevelopment projects. This process also helps to build lasting job opportunities across our state. The tax credit program has also been a proven tool in revitalizing undervalued historic neighborhoods and commercial corridors. Since its inception in 1986, the Rehabilitation Tax Credit Program has leveraged more than \$1.4 billion in private investment in our state. Last year, more than 10,000 jobs were created as a result of this program. These jobs included both a skilled and unskilled workforce.

Evidence:

The State Historic Preservation Office offer promotes economic development. Last year, the Federal and State Rehabilitation Tax Credit program successfully leveraged approximately \$392.3 million in private investment in historic properties, creating 10,323 jobs. Since 1984, the Main Street program has helped to create 1,897 new businesses, 8,072 new jobs, \$236 million in building rehabs and new construction, \$333.5 million in private investment and \$84 million in public improvements, resulting in a reinvestment ratio for this program of \$1: \$140. The Main to Main program, a promotional activity of the Main Street Program, leveraged approximately \$9 million last year to provide economic support to 29 communities. The SHPO reviews 100% of the over 13,000 development projects requiring Section 106 review in an efficient and timely manner, providing effective service to clients and agencies involved in economic development. During the last five years, the amount of money spent annually in state documenting and assessing Louisiana’s cultural resources affected by these development projects has more than quadrupled from \$3 million to over \$14 million. The SHPO also serves Louisiana’s citizens through outreach activities that reach over 95,000 people each year through teaching kits, websites, booklets, Archaeology Month activities, and the Region and Station Archaeology program. The SHPO partners with 5 state agencies, 8 federal agencies, over 40 private firms, and 5 universities to identify, assess, preserve and protect Louisiana’s cultural resources. The programs and services within the SHPO serve as a driver for the state’s cultural tourism market.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,464,435	\$1,656,114
State General Fund By:		
Interagency Transfers	\$0	\$1,279,282
Fees & Self-generated Revenue	\$9,053	\$506,500
Statutory Dedications:		

CT5	Archaeological Curation Fund	\$33,054	\$40,000
V25	Overcollections Fund	\$72,993	\$307,007
Total Statutory Dedications:		\$106,047	\$347,007
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,632,435	\$4,715,562
Total Means of Financing		\$7,211,970	\$8,504,465
Expenditures & Request			
	Salaries	\$1,112,748	\$764,396
	Other Compensation	\$41,676	\$58,831
	Related Benefits	\$370,170	\$269,054
Total Personal Services		\$1,524,594	\$1,092,281
	Travel	\$41,579	\$29,800
	Operating Services	\$43,779	\$38,920
	Supplies	\$29,542	\$25,325
Total Operating Expenses		\$114,900	\$94,045
Total Professional Services		\$198,000	\$3,000
	Other Charges	\$5,274,529	\$7,221,989
	Debt Services	\$0	\$0
	Interagency Transfers	\$98,225	\$93,150
Total Other Charges, etc.		\$5,372,754	\$7,315,139
	Acquisitions	\$1,722	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$1,722	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$7,211,970	\$8,504,465
Authorized Full-Time Equivalents			
	Classified	22.00	15.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		22.00	15.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		14.00	7.00

Statutory Dedication:

CT9

Poverty Point Reservoir Development Fund

Activity ID: 561**Activity Name:**

Black Bear Golf Course and Audubon Golf Trail

Department: 06 Department of Culture Recreation and Tourism**Agency:** 267 Office of Tourism**Program:** 2000 Marketing**State Outcome Goal:** 2 Economic Development**Scalable:** True**Scalable Description:**

Creation and implementation of a pilot program that would open Black Bear Golf Course and Resort and the facilities at nearby Office of State Parks properties for usage by non-profit groups and associations that offer services and related activities to at-risk and underserved youth. Emphasis would be placed on groups and associations that work with state agencies that have shared missions, such as the Office of State Park's Louisiana Outdoors Outreach Program (LOOP). Budget to include purchase of equipment and golf fees. Initiative to take place within 6 months with evaluation in 12 months. Anticipated budget \$27,000.

Management of a Black Bear Stay and Play Lodge on the course property. The physical building is scheduled to be completed in spring 2011. This project will increase the number of statewide hotel/motel room supply, support employment in the underserved community, and promote the Louisiana golf industry. Anticipated annual operating budget is \$200,000.

Activity Type: Existing**Objective:**

By 2013, to increase the annual number of rounds of golf played on Audubon Golf Trail courses to 400,000.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20693	Key	Annual number of rounds played yearly on Audubon Golf Trail courses	293707	310358	283502	325000	325000

Narrative:

The trail's benefits are multi-faceted, as a local tourism and economic driver in course communities and a contributor to the overall quality of life for Louisiana residents. Courses are located in New Orleans, Alexandria, Lafayette, Shreveport, Lake Charles, Patterson and Marksville; near Baton Rouge, Monroe and Hammond; and on the banks of Toledo Bend Reservoir.

Audubon Golf Trail courses make a \$446 million impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural/scenic preservation endeavors for locals. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Golf is a high return on investment activity for visitor spending and attracts high end spending. Golf courses help market and brand the state as an attractive location to invest and operate a business and enhance the community.

Explain How This Activity Advances State Outcome Goal:

AGT/Black Bear has a measurable and diversified work force. The trail creates a better quality of life that is positioned for growth by providing public access to upper- tier facilities at a reasonable cost. This effort provides an opportunity to leverage other state resources and increase awareness, such as parks and byways and helps build a diversified portfolio of businesses across multiple industry segments. These businesses offer a wide range of job opportunities, professional experience, and community growth through the use of financial, cultural and natural resources. AGT markets and brands the state to strategically place Louisiana as a premiere tourist destination. Creates infrastructure, such as roads, facilities, green space, and recreation. AGT has been used as a best practice model in other golf trail developments, which maintains competitive edge over other states.

Evidence:

Most of the AGT courses are owned and operated independently, with a notable exception being the Black Bear course and resort in the town of Delhi. AGT operations directly creates and sustains jobs locally at participating courses and Black Bear employs operational and administrative staff plus the staff at the leased space restaurant. These jobs are created in a local community that is one of the poorest parts of the state. Across the country, golf has enjoyed increasing popularity, whether it is the primary motivation for a trip or is connected to other recreational time spent with friends and family or business colleagues. Based on the 2008 Travel & Destination Study prepared by U. S. Travel, golfers personally spent an average of \$2,763 on their most recent golf vacation, 54% more than the typical affluent traveler. In addition, golfers are significantly more likely than affluent travelers to participate in culinary activities on vacation. Researchers with the U.S. Travel Association have repeatedly cited the tourism industry as a critical component in Louisiana's continuing economic recovery from the 2005 hurricanes. U.S. Travel says a 7 percent increase in total travel industry expenditures in Louisiana between 2007 and 2008 reflects in part ongoing hurricane recovery efforts.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$209,523
Statutory Dedications:		
CT9 Poverty Point Reservoir Development Fund	\$856,443	\$902,500
CTA Audubon Golf Trail Development Fund	\$0	\$47,500
Total Statutory Dedications:	\$856,443	\$950,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$856,443	\$1,159,523

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$574	\$0
Total Personal Services	\$574	\$0
Travel	\$0	\$0
Operating Services	\$5,091	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$5,091	\$0
Total Professional Services	\$0	\$0
Other Charges	\$850,735	\$1,159,523
Debt Services	\$0	\$0
Interagency Transfers	\$43	\$0
Total Other Charges, etc.	\$850,778	\$1,159,523
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$856,443	\$1,159,523
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	4.00	5.00
Positions (Other Compensation)	30.00	30.00

Statutory Dedication:	CTA	Audubon Golf Trail Development Fund
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Activity ID: 561
Activity Name:
 Black Bear Golf Course and Audubon Golf Trail
Department: 06 Department of Culture Recreation and Tourism
Agency: 267 Office of Tourism
Program: 2000 Marketing
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Creation and implementation of a pilot program that would open Black Bear Golf Course and Resort and the facilities at nearby Office of State Parks properties for usage by non-profit groups and associations that offer services and related activities to at-risk and underserved youth. Emphasis would be placed on groups and associations that work with state agencies that have shared missions, such as the Office of State Park's Louisiana Outdoors Outreach Program (LOOP). Budget to include purchase of equipment and golf fees. Initiative to take place within 6 months with evaluation in 12 months. Anticipated budget \$27,000.

Management of a Black Bear Stay and Play Lodge on the course property. The physical building is scheduled to be completed in spring 2011. This project will increase the number of statewide hotel/motel room supply, support employment in the underserved community, and promote the Louisiana golf industry. Anticipated annual operating budget is \$200,000.

Activity Type: Existing

Objective:

By 2013, to increase the annual number of rounds of golf played on Audubon Golf Trail courses to 400,000.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20693	Key	Annual number of rounds played yearly on Audubon Golf Trail courses	293707	310358	283502	325000	325000

Narrative:

The trail's benefits are multi-faceted, as a local tourism and economic driver in course communities and a contributor to the overall quality of life for Louisiana residents. Courses are located in New Orleans, Alexandria, Lafayette, Shreveport, Lake Charles, Patterson and Marksville; near Baton Rouge, Monroe and Hammond; and on the banks of Toledo Bend Reservoir.

Audubon Golf Trail courses make a \$446 million impact to the state's economy in urban and rural areas, providing not only direct and indirect jobs and spinoff private sector development in their regions but also recreation, education and natural/scenic preservation endeavors for locals. Member courses also consistently receive favorable reviews in national golf magazines, touting them for both great golf plus an abundance of nearby fun and educational tourism attractions and great restaurants and overnight providers. AGT reinforces outdoor sportsman's paradise.

Golf is a high return on investment activity for visitor spending and attracts high end spending. Golf courses help market and brand the state as an attractive location to invest and operate a business and enhance the community.

Explain How This Activity Advances State Outcome Goal:

AGT/Black Bear has a measurable and diversified work force. The trail creates a better quality of life that is positioned for growth by providing public access to upper-tier facilities at a reasonable cost. This effort provides an opportunity to leverage other state resources and increase awareness, such as parks and byways and helps build a diversified portfolio of businesses across multiple industry segments. These businesses offer a wide range of job opportunities, professional experience, and community growth through the use of financial, cultural and natural resources. AGT markets and brands the state to strategically place Louisiana as a premiere tourist destination. Creates infrastructure, such as roads, facilities, green space, and recreation. AGT has been used as a best practice model in other golf trail developments, which maintains competitive edge over other states.

Evidence:

Most of the AGT courses are owned and operated independently, with a notable exception being the Black Bear course and resort in the town of Delhi. AGT operations directly creates and sustains jobs locally at participating courses and Black Bear employs operational and administrative staff plus the staff at the leased space restaurant. These jobs are created in a local community that is one of the poorest parts of the state. Across the country, golf has enjoyed increasing popularity, whether it is the primary motivation for a trip or is connected to other recreational time spent with friends and family or business colleagues. Based on the 2008 Travel & Destination Study prepared by U. S. Travel, golfers personally spent an average of \$2,763 on their most recent golf vacation, 54% more than the typical affluent traveler. In addition, golfers are significantly more likely than affluent travelers to participate in culinary activities on vacation. Researchers with the U.S. Travel Association have repeatedly cited the tourism industry as a critical component in Louisiana's continuing economic recovery from the 2005 hurricanes. U.S. Travel says a 7 percent increase in total travel industry expenditures in Louisiana between 2007 and 2008 reflects in part ongoing hurricane recovery efforts.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$209,523
Statutory Dedications:		
CT9 Poverty Point Reservoir Development Fund	\$856,443	\$902,500
CTA Audubon Golf Trail Development Fund	\$0	\$47,500
Total Statutory Dedications:	\$856,443	\$950,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$856,443	\$1,159,523

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$574	\$0
Total Personal Services	\$574	\$0
Travel	\$0	\$0
Operating Services	\$5,091	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$5,091	\$0
Total Professional Services	\$0	\$0
Other Charges	\$850,735	\$1,159,523
Debt Services	\$0	\$0
Interagency Transfers	\$43	\$0
Total Other Charges, etc.	\$850,778	\$1,159,523
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$856,443	\$1,159,523
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	4.00	5.00
Positions (Other Compensation)	30.00	30.00

Activity ID: 570
Activity Name: Administration-Office of the Secretary-DCRT
Department: 06 Department of Culture Recreation and Tourism
Agency: 261 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure that all of the key objectives for the Department of Culture, Recreation and Tourism will be achieved annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22913	Key	Percentage of departmental objectives achieved	0	80	80	95	95

Narrative:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation & Tourism, and through strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.

The Office of the Secretary guides the Department in achieving the following results: building Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base; diversifying Louisiana’s economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers’ expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state’s tourism industry and develops its cultural economy.

CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry’s workforce; it has contributed greatly to emergency and disaster management and assistance;

and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

Explain How This Activity Advances State Outcome Goal:

The Office of the Secretary and its agencies have created a high performing and accountable workforce. This is accomplished by the development of a workforce that realizes its importance to the organization's success and to the people we serve. Improved internal communications, appropriate training, clear delivery of the organization's long-term results and goals, and encouraging feedback creates a staff that takes ownership of the products and services offered by the organization. This is achieved through assessing the public benefit of our organization's work, assessing roles and responsibilities of agencies and employees, and utilizing all opportunities to improve service to the public, as well as improve efficient service provision.

The Office of the Secretary achieves this environment through leading and overseeing successful reorganizations of programs and services across the Department. Substantial reorganizations have occurred in the Office of Tourism, Cultural Development, and State Museum. A smaller reorganization occurred in the Office of State Library.

In addition, the Office of the Secretary employs progressive techniques to empower employees across the organization to develop more efficient and effective ways to serve the public. A "Quick Wins" model has been employed to make procedures and processes more efficient, thereby saving time and money. Agencies and programs across the Department have employed Quick Wins strategies to streamline operations.

The Office of the Secretary also pioneered the Budgeting for Outcomes model in Louisiana. This model enables the Department to prioritize its programs and services, cut smart, reorganize, and invest wisely. The process has enabled CRT to cut what is less effective, and invest in those activities that create the greatest return on investment for the people of the state.

Evidence:

The Office of the Secretary ensures that all CRT agencies perform above and beyond department goals and performance standards to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers' expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state's tourism industry and develops its cultural economy. These industries employ 15% of Louisiana's work force, so it is crucial that CRT lead the state's efforts to grow and sustain these industries and workforces.

The Office of the Secretary has guided the Department in achieving its goals by: pioneering the Budgeting for Outcomes model in state government; enacting smart cuts, reorganizations and outsourcing that saved taxpayers \$16 million; enacting the Rebirth Accountability Advisory Panel that reviewed all departmental programs and services and graded CRT an A+ on its recovery work; and ensuring a quality workforce through such initiatives as the CRT Leadership Academy which trains emerging leaders for the Department's future.

Further, CRT commissioned a study of its impact on Louisiana's economy and the state fisc. A statewide university consortium reviewed all programs and services-those traditionally seen as economic drivers, and those that are not. The research team concluded that for every dollar taken in by CRT, the organization returns \$6 to the state fisc. This is a significant return on investment for Louisiana and for state government.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,238,208	\$742,527
State General Fund By:		
Interagency Transfers	\$454,363	\$593,896
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

CTA	Audubon Golf Trail Development Fund	\$16,642	\$0
V25	Overcollections Fund	\$2,993	\$0
Total Statutory Dedications:		\$19,635	\$0
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$2,712,206	\$1,336,423
Expenditures & Request			
	Salaries	\$444,326	\$580,000
	Other Compensation	\$0	\$0
	Related Benefits	\$139,427	\$184,000
Total Personal Services		\$583,753	\$764,000
	Travel	\$35,298	\$42,500
	Operating Services	\$54,291	\$48,550
	Supplies	\$11,349	\$2,250
Total Operating Expenses		\$100,938	\$93,300
Total Professional Services		\$70,849	\$125,000
	Other Charges	\$1,922,496	\$159,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$15,093	\$195,123
Total Other Charges, etc.		\$1,937,589	\$354,123
	Acquisitions	\$19,077	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$19,077	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$2,712,206	\$1,336,423
Authorized Full-Time Equivalents			
	Classified	4.00	4.00
	Unclassified	4.00	4.00
Total Positions (Salaries Regular)		8.00	8.00
Positions (Other Charges)		3.00	0.00
Positions (Other Compensation)		0.00	0.00

Statutory Dedication:	E02	Blind & Rehab Tele Deaf Fund
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Activity ID: 717
Activity Name:
Louisiana Commission for the Deaf
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 3000 Specialized Rehabilitation Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Telecommunications for the Deaf fund is currently \$6.8 M. The SFY 2010 budget is \$2.8 M. An additional \$2.2 M is needed to eliminate the waiting list leaving a balance of \$1.8 M. It is estimated \$3.6 M is needed annually to run the program. Annual revenue is approximately \$1 M per year which will be insufficient funding for SFY 2012. Without this program individuals currently served would not have the specialized technologies and services needed to use the telephone; hear or understand information from their physician; or hear ordinary conversations; and experience barriers in their routine activities of daily living. It would also impact the state's ability to comply with federal accessibility mandates. As part of the DSS Streamlining document, this program has been recommended for consideration of transfer to DHH.

Activity Type: Existing

Objective:

To increase by 600, the number of consumers benefiting from the provision of specialized equipment and services which lead to accessibility of public and private services by June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3359	Key	Number of consumers benefiting from outreach activities	6980	4084	4412	6290	6590
8305	Key	Percentage of consumers rating services as good or excellent on Customer Satisfaction Survey	97	96	94	94	97
New	Key	Number of consumers able to access public and private services as a result of services received	10048	7112	7225	9615	10215

Narrative:

The Louisiana Commission for the Deaf (LCD) promotes, coordinates, and facilitates accessibility of Louisiana's public and private services to individuals who are Deaf, deaf-blind, hard of hearing or have speech impairment. Programs include the Hearing Aid Program, Telecommunication Equipment Distribution Program, Interpreting/Transliterating Services, Support Service Provider Program, Deaf-Blind Emergency Preparedness & Deaf-Blind Emergency Response. Individuals who are deaf and blind have continued need of Support Service Providers (SSP) to provide door to door travel assistance, and, through use of the SSP's basic signing skills,

assistance to enable handling of business and personal matters. Additionally, they are in need of and are being provided with skilled interpreters and specialized equipment to enable communication for equal access to public and private services in and around their community. Persons who are deaf and blind are in need of and are provided with telecommunication equipment enabling communication with persons who are hearing as well as those who are deaf, or deaf and blind. Consumers who are deaf-blind are also provided with other equipment such as the personal tactile signaler which vibrates in patterns to inform them of a telephone call or that the doorbell is ringing. Deaf Blind persons are also provided with emergency preparedness training, a back pack for use during evacuations, and a specialized I.D. badge at designated shelters, as preparation for a natural disaster or civil emergency. Persons who are deaf are provided with interpreting services and telecommunication equipment such as TTY's, signaling equipment which enables a lamp to flash to inform them of a telephone call, or that they have a visitor at the door to their home, etc.

Explain How This Activity Advances State Outcome Goal:

The services provided by LCD advance the state outcome goal of "Better Health" by maximizing community resources to meet the needs of individuals with disabilities. Services provided by LCD help to enable consumers to optimize their skills and abilities for increased independence at home and in the community. Facilitation of communication skills empowers consumers with disabilities, enabling them to make better choices and to handle business, medical, and personal matters more independently, thereby increasing their access to community based services and reducing their need for more costly and less restrictive living environments. Additionally, the increased independence fosters pride of accomplishment, encouraging consumers to take personal responsibility for their business, medical and personal matters, while enabling them to use cost effective measures in handling these matters.

Evidence:

During Fiscal year 2009:

- 3,878 consumers were provided with interpreting/transliterating services
- 3,068 consumers received telecommunication devices
- 6,980 consumers benefited from outreach activities in the community
- 404 persons received assistive hearing devices (hearing aids),
- 237 person who are deaf-blind received emergency preparedness training and back packs for evacuation.

Despite a national shortage of interpreters, ten interpreters became certified through Louisiana Commission for the Deaf during FY 09. Additionally, to address this shortage and increase service provision to consumers, interpreting services via Video Remote Interpreting is provided to consumers through contracted services. An increasing number of consumers are being served through telecommunication equipment distribution, interpreting services, and other services, yet consumers remain satisfied with services, per a 97% satisfaction rate obtained from the FY 2009 Consumer Satisfaction Survey.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$37	\$0
State General Fund By:		
Interagency Transfers	\$7,239	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$2,078,481	\$2,740,941

Total Statutory Dedications:	\$2,078,481	\$2,740,941
Interim Emergency Board	\$0	\$0
Federal Funds	\$(1,164)	\$0
Total Means of Financing	\$2,084,593	\$2,740,941
Expenditures & Request		
Salaries	\$207,792	\$208,847
Other Compensation	\$0	\$1,500
Related Benefits	\$55,305	\$64,177
Total Personal Services	\$263,097	\$274,524
Travel	\$4,210	\$6,000
Operating Services	\$3,200	\$3,300
Supplies	\$2,306	\$1,800
Total Operating Expenses	\$9,716	\$11,100
Total Professional Services	\$0	\$0
Other Charges	\$1,809,332	\$2,452,417
Debt Services	\$0	\$0
Interagency Transfers	\$2,448	\$2,900
Total Other Charges, etc.	\$1,811,780	\$2,455,317
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,084,593	\$2,740,941
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 724
Activity Name: Vocational Rehabilitation Administrative
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 1000 Administration and Support
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide effective administration of LRS programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through SFY 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
8281	Supporting	Annual average cost per consumer served	2006	2114	2170	2708	2006

Narrative:

This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation (VR) Program and other specialized programs for the delivery of services to individuals with disabilities. The VR Program is a mandated workforce investment partner and is charged with the mission to “successfully rehabilitate” Louisiana’s individuals with disabilities by placement into gainful employment. This activity provides broad oversight of the VR Program and includes responsibilities related to governance, management, technical assistance and policy interpretation. The administrative activity conceptualizes and communicates the vision, guiding the organization towards achieving goals and results. Resources are provided to staff across the state including but not limited to office space for administrative and executive staff, information technology supports, and security.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state outcome goal of "Safe and Thriving Children and Families" and "Transparent, Accountable, and Effective Government." Program administration effectively manages resources (including qualified personnel and funding) in a manner that promotes the goals of making government more transparent, accountable and efficient. Strategic planning is conducted to define visions, mission, outcome goals and strategies to a results-oriented delivery of services. The administration and support is vital to the Vocational Rehabilitation (VR) program

and specialized programs which provide needed services to individuals with significant disabilities, one of the most vulnerable populations in Louisiana. VR Administration provides the vision and leadership as well as the appropriation of human resources, and budget and fiscal administration of the VR Program.

Evidence:

As a result of LRS' commitment to the provision of quality services, the agency received no findings from the most recent audit completed for the year ending June 30, 2008 by the Louisiana Legislative Auditor's Office. The provision of these services assists individuals to become tax paying citizens and have a major economic impact on the state of Louisiana. In SFY 2009, 2,401 individuals with disabilities were successfully employed as a result of services provided through the VR Program. In SFY 2009 an individuals annual average earns at acceptance was \$4,004 in comparison to \$17,264 at closure. Eighty-three percent of vocational rehabilitation consumers rated services as "good or excellent" on the most recent consumer satisfaction survey conducted by the Louisiana Rehabilitation Council. Data indicates the VR program is making significant strides toward assisting to meet the employment needs of business and industry through an available pool of individuals with disabilities who are trained and qualified. In SFY 08, 3,734 (48%) of LRS' VR training plans written were to provide training in Louisiana's top three occupational demand fields and 1,213 (43%) individuals were successfully employed in Louisiana's high-demand occupational fields based on the LWC Occupational Forecasting Information. A 2004 Cost Benefit Analysis revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance payments.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$530,133	\$747,376
State General Fund By:		
Interagency Transfers	\$20,650	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$79,957	\$100,000
S04 Traumatic Head & Spinal Injury	\$119,157	\$119,130
S05 Blind Vendors Trust Fund	\$10,723	\$0
Total Statutory Dedications:	\$209,837	\$219,130
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,407,551	\$3,994,857
Total Means of Financing	\$4,168,171	\$4,961,363

Expenditures & Request

Salaries	\$559,327	\$532,357
Other Compensation	\$0	\$0
Related Benefits	\$150,739	\$159,217
Total Personal Services	\$710,066	\$691,574
Travel	\$19,684	\$15,067
Operating Services	\$12,298	\$37,734
Supplies	\$983	\$0
Total Operating Expenses	\$32,965	\$52,801
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$3,425,140	\$4,216,988
Total Other Charges, etc.	\$3,425,140	\$4,216,988
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,168,171	\$4,961,363
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 726
Activity Name: Specialized Client Services for Career Development and Employment
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 2000 Vocational Rehabilitation Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide vocational rehabilitation services to 23,000 eligible individuals with disabilities to become successfully employed and advance independence and self-sufficiency through Fiscal Year 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
3321	Key	Number of individuals successfully employed	2401	2822	2052	1782	2084
New	Key	Average annual earnings at acceptance	4004	8840	9984	0	3420
New	Key	Average annual earnings at closure	17264	21476	25272	0	11664
14007	Key	Average percentge level of statewide agency compliance with agency documentation requirements	95.8	95.5	95	90	90

Narrative:

This activity provides programmatic and technical assistance to ensure compliance with federal regulations. In addition, this activity provides comprehensive rehabilitation services that go beyond those found in routine job training programs and are designed to provide the skills, resources, and expectations needed for individuals with disabilities to compete in the interview process, get the job, keep the job, and develop a lifetime career. The program provides opportunities for individuals with disabilities to become part of a quality workforce to provide business and industry with qualified applicants for employment. LRS utilizes Vocational Rehabilitation Counselors (RC's) who are specifically trained to work with persons who have disabilities, serve as resources to businesses, and other community services to provide a quality workforce that is aligned with the needs of Louisiana's businesses. The

Rehabilitation Counselors meet in a face-to-face environment with the individual with a disability to document the disability and begin the eligibility determination process. After determination of eligibility and order of service priority (individuals with the most significant disabilities receive highest priority for services), the counselor conducts a comprehensive assessment to assist the consumer in identifying a vocational goal and the services that are needed to reach the employment goal. The result is the collaborative development of an Individualized Plan for Employment (IPE) that reflects the employment goal, services, service providers, and costs. Comprehensive rehabilitation services frequently include career counseling and guidance, work evaluations and assessments, job readiness services, assessment for and provision of assistive technology, motor vehicle modifications, training, supported employment, interpreter services, job development and placement, and other such services to obtain and/or maintain gainful employment. The case of an individual with a disability is successfully closed after services have been provided and the individual has maintained employment for 90 days.

Explain How This Activity Advances State Outcome Goal:

The VR Program assists in diversifying economic growth by developing individual plans of employment aligned with the current and future needs in Louisiana’s economy. This is achieved by collaborating with Louisiana Workforce Commission to develop training plans for the identified top demand occupations. The provision of these services advances the three inter-related elements (jobs, wages, and people) tied to successful economic development efforts by providing services to individuals with disabilities to get them employed, increase their wage earning potential, and increase the per capita income of Louisiana families. The VR Program also provides opportunities for entrepreneurship and small business ownership for individuals with disabilities, tax incentives for employers, and reimbursement of wages paid through on the job training. This program is funded by 78.7% federal funds and 21.3% state general funds.

Evidence:

VR services enable individuals with disabilities who receive public assistance to enter the workforce, therefore reducing and/or eliminating their need for public assistance. This is further evidenced by a 2004 Cost Benefit Analysis conducted by Louisiana State University, Health and Science Center, Human Development Center, which revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$9,041,220	\$8,132,615
State General Fund By:		
Interagency Transfers	\$445,076	\$10,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$2,497	\$0
S04 Traumatic Head & Spinal Injury	\$3,619	\$0
S05 Blind Vendors Trust Fund	\$345	\$0
Total Statutory Dedications:	\$6,461	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,059,337	\$47,594,866
Total Means of Financing	\$53,552,094	\$55,737,481

Expenditures & Request

Salaries	\$14,258,255	\$14,387,002
Other Compensation	\$63,659	\$88,941
Related Benefits	\$6,172,561	\$6,283,828
Total Personal Services	\$20,494,475	\$20,759,771
Travel	\$192,168	\$193,058
Operating Services	\$965,794	\$1,156,330
Supplies	\$96,469	\$97,808
Total Operating Expenses	\$1,254,431	\$1,447,196
Total Professional Services	\$9,000	\$9,000
Other Charges	\$30,689,462	\$32,747,018
Debt Services	\$0	\$0
Interagency Transfers	\$1,104,726	\$774,496
Total Other Charges, etc.	\$31,794,188	\$33,521,514
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$53,552,094	\$55,737,481
Authorized Full-Time Equivalents		
Classified	340.00	337.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	340.00	337.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 749
Activity Name:
Louisiana Commission for the Deaf
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 3000 Community and Family Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Telecommunications for the Deaf fund is currently \$6.8 M. The SFY 2010 budget is \$2.8 M. An additional \$2.2 M is needed to eliminate the waiting list leaving a balance of \$1.8 M. It is estimated \$3.6 M is needed annually to run the program. Annual revenue is approximately \$1 M per year which will be insufficient funding for SFY 2012. Without this program individuals currently served would not have the specialized technologies and services needed to use the telephone; hear or understand information from their physician; or hear ordinary conversations; and experience barriers in their routine activities of daily living. It would also impact the state's ability to comply with federal accessibility mandates. As part of the DSS Streamlining document, this program has been recommended for consideration of transfer to DHH.

Activity Type: Existing

Objective:

To increase by 600, the number of consumers benefiting from the provision of specialized equipment and services which lead to accessibility of public and private services by June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3359	Key	Number of consumers benefiting from outreach activities.	6980	4084	4412	6290	6590
8305	Key	Percentage of consumers rating services as good or excellent on Customer Satisfaction Survey	97	96	94	94	97
New	Key	Number of consumers able to access public and private services as a result of services received	10048	7112	7225	9615	10215

Narrative:

The Louisiana Commission for the Deaf (LCD) promotes, coordinates, and facilitates accessibility of Louisiana's public and private services to individuals who are Deaf, deaf-blind, hard of hearing or have speech impairment. Programs include the Hearing Aid Program, Telecommunication Equipment Distribution Program, Interpreting/Transliterating Services, Support Service Provider Program, Deaf-Blind Emergency Preparedness & Deaf-Blind Emergency Response. Individuals who are deaf and blind have continued need of Support Service Providers (SSP) to provide door to door travel assistance, and, through use of the SSP's basic signing skills, assistance to enable handling of business and personal matters. Additionally, they are in need of and are being provided with skilled interpreters and specialized equipment to enable communication for equal access to public and private services in and around their community. Persons who are deaf and blind are in need of and are provided with telecommunication equipment enabling communication with persons who are hearing as well as those who are

deaf, or deaf and blind. Consumers who are deaf-blind are also provided with other equipment such as the personal tactile signaler which vibrates in patterns to inform them of a telephone call or that the doorbell is ringing. Deaf Blind persons are also provided with emergency preparedness training, a back pack for use during evacuations, and a specialized I.D. badge at designated shelters, as preparation for a natural disaster or civil emergency. Persons who are deaf are provided with interpreting services and telecommunication equipment such as TTY's, signaling equipment which enables a lamp to flash to inform them of a telephone call, or that they have a visitor at the door to their home, etc.

Explain How This Activity Advances State Outcome Goal:

The services provided by LCD advance the state outcome goal of "Better Health" by maximizing community resources to meet the needs of individuals with disabilities. Services provided by LCD help to enable consumers to optimize their skills and abilities for increased independence at home and in the community. Facilitation of communication skills empowers consumers with disabilities, enabling them to make better choices and to handle business, medical, and personal matters more independently, thereby increasing their access to community based services and reducing their need for more costly and less restrictive living environments. Additionally, the increased independence fosters pride of accomplishment, encouraging consumers to take personal responsibility for their business, medical and personal matters, while enabling them to use cost effective measures in handling these matters.

Evidence:

During Fiscal year 2009:

- 3,878 consumers were provided with interpreting/transliterating services
- 3,068 consumers received telecommunication devices
- 6,980 consumers benefited from outreach activities in the community
- 404 persons received assistive hearing devices (hearing aids),
- 237 person who are deaf-blind received emergency preparedness training and back packs for evacuation.

Despite a national shortage of interpreters, ten interpreters became certified through Louisiana Commission for the Deaf during FY 09. Additionally, to address this shortage and increase service provision to consumers, interpreting services via Video Remote Interpreting is provided to consumers through contracted services. An increasing number of consumers are being served through telecommunication equipment distribution, interpreting services, and other services, yet consumers remain satisfied with services, per a 97% satisfaction rate obtained from the FY 2009 Consumer Satisfaction Survey.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 753
Activity Name:
 Randolph Sheppard Business Enterprise Program
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 2000 Vocational Rehabilitation Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The Randolph-Sheppard program has a significant positive economic impact on the state. Without this program, there would be an immediate loss of 500 plus jobs, 15.4 million loss in annual sales, 6 million loss in food purchases, new equipment and services needed to run the program and an average loss of \$28,865 taxable income from blind managers. The Vocational Rehabilitation Program, (which is inclusive of the Randolph Sheppard Business Enterprise Program), a mandated partner in the Workforce Investment Act, is instrumental in meeting the workforce needs of the State of Louisiana. Preliminary discussions have begun and will continue with LWC to transfer the Vocational Rehabilitation Program which would result in more effective coordination of workforce initiatives relating to employment of individuals with disabilities. This transfer is part of the Streamlining Report completed by DSS.

Activity Type: Existing

Objective:

To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning \$25,000 annually by June 30, 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3312	Key	Number of Randolph Sheppard vending facilities	84	86	88	84	81
New	Key	Average annual wage of Randolph Sheppard vending facility managers	28865	23388	18899	23388	25000
New	Key	Number of RandolphSheppard vending facility managers whose annual earnings increased to \$25,000 or above	0	0	0	0	5

Narrative:

The Randolph-Sheppard Enterprise Program of the Vocational Rehabilitation Program provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving them preference for such operations on federal, state, and even some municipal property. Blind entrepreneurs currently manage 82 facilities throughout Louisiana ranging in scope from vending machine only to pre-packaged snack bars, fresh food facilities, and full service cafeterias. Licensed managers and facilities are supported by a Randolph Sheppard Management Analyst (RSMA), who provides business consulting services to Licensed Managers and coordinates facility maintenance and repair services. This affords individuals who are blind, and licensed by LRS, the opportunity to become productive taxpaying members of society.

The Randolph Sheppard Program began in 1936 as a federally mandated program, and is now mirrored in 49 of 50 states through "mini Randolph-Sheppard laws." Through the Louisiana program, 70 individuals who are legally blind work as independent managers running 82 locations throughout the state. The RSMAs oversee these facilities,

which are located in various federal (12), state and municipal (71), and private (3) buildings.

Explain How This Activity Advances State Outcome Goal:

Services provided by the Randolph Sheppard Program advance the State Outcome Goal of Safe and Thriving Children and Families and contributes to the Economic Growth as well. These services are provided to individuals with disabilities to get them employed, increase their wage earning potential and increase the per capita income of Louisiana families. Through providing support for our blind managers to run their own individual food service businesses, economic outcomes are provided for the state by affording an opportunity for individuals who are blind to run their own business. This is especially significant as research from the National Federation of the Blind indicates that as many as 75% of working aged individuals who are blind are either unemployed or under-employed. In addition to locations in public buildings, the Randolph-Sheppard program has three locations in private businesses, which promotes public private partnerships. The Randolph-Sheppard program currently has vending machines at the State’s welcome centers. This is done in partnership with the Louisiana Department of Culture, Recreation, and Tourism, and/or the Louisiana Department of Transportation and Development, and promotes partnership among state agencies, as well as hospitality to our visitors. The Randolph Sheppard Business Enterprise Program is funded by two funding sources: (A)The Blind Vendors Trust Fund which is provided for by R.S. 46:2641. Income for the trust fund is derived from proceeds from vending machines which are not assigned to a blind manager, and can only be utilized for the following purposes (1) maintenance and replacement of equipment, (2) purchase of new equipment, (3) management services, (4) assuring a fair minimum return to operators of vending facilities, and (5) retirement or pension funds, health insurance contributions, and provision for paid sick leave and vacation time for licensed managers.

Evidence:

Research by the National Federation of the Blind indicates there is between 70 and 75% under-employment or unemployment among working aged individuals who are blind.

Income of our managers who are blind is a performance measure for the success of our program on a national level. Nationally, in 2007, there were 3,031 Randolph-Sheppard locations, and managers earned a total income of 116,264,669. Average manager income was \$46,753. In Louisiana, manager income has been identified as one of the top priorities on which we have been working in order to create higher paying managerial opportunities so that we can meet and/or exceed the national average in manager income. By aggressively making changes in our business practice in just the past two years, average income for managers in Louisiana has increased nearly \$10,000. In SFY 2008 the average annual wage was \$23,388 as compared to the average annual wage of \$28,865 in SFY 2009. Last year, our 84 locations generated over \$15.4 million in gross sales, and our managers who are blind provided employment opportunities for 433 individuals. Randolph Sheppard administration monitors the locations for compliance with health and sanitation codes, as well as provides technical assistance to ensure the success of these business and quality customer service. In addition, the mandated Committee of Blind Managers make recommendations on how to improve the program and has over 100 combined years of management experience in the Randolph-Sheppard program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$341,547	\$100,000
State General Fund By:		
Interagency Transfers	\$2,937	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$30	\$0
S05 Blind Vendors Trust Fund	\$233,290	\$1,095,496

Total Statutory Dedications:	\$233,320	\$1,095,496
Interim Emergency Board	\$0	\$0
Federal Funds	\$968,614	\$401,723
Total Means of Financing	\$1,546,418	\$1,597,219
Expenditures & Request		
Salaries	\$353,999	\$349,045
Other Compensation	\$0	\$0
Related Benefits	\$105,356	\$105,288
Total Personal Services	\$459,355	\$454,333
Travel	\$18,056	\$22,000
Operating Services	\$22,889	\$22,890
Supplies	\$1,815	\$1,800
Total Operating Expenses	\$42,760	\$46,690
Total Professional Services	\$0	\$0
Other Charges	\$1,043,628	\$1,095,496
Debt Services	\$0	\$0
Interagency Transfers	\$675	\$700
Total Other Charges, etc.	\$1,044,303	\$1,096,196
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,546,418	\$1,597,219
Authorized Full-Time Equivalents		
Classified	8.00	8.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 709
Activity Name:
Administration and Support
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 1000 Administrative and Executive Support
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Management and Finance support the programs within the Office of Children and Families. If there are program eliminations, these support functions may be reduced based on the size and complexity of the programs eliminated.

Activity Type: Existing

Objective:

Coordination of department efforts by providing operational management oversight to all DSS programs. Adm & Support promotes efficient, professional and timely responses to employees, partners and consumers. Advise the department in legal matters & advances the elimination of fraud, waste and abuse

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of waste, fraud & abuse case investigations completed by Fraud & Recovery investigators	680	937	696	500	500
New	Key	Increase in the number of clients, providers and stakeholders utilizing web portal for self service	0	0	0	0	10000
New	Key	Decrease the number of repeat audit findings	9	9	7	0	0

Narrative:

Administrative and Executive Support provides effective and efficient management of the administrative resources necessary to assure the Department's capacity to develop safe and thriving children and families. It provides coordination of department efforts through leadership, communications, administrative support and oversight to all DSS programs; promotes efficient, professional and timely responses to employees, partners and consumers; and advances the elimination of fraud, waste and abuse. It will ensure seamless service delivery resulting in program integration, resource maximization and reduction in administrative costs. The focus of Adm. & Exec. Support will be on the redesign of business operations through global streamlining activities across all programs to produce savings and greater efficiency. This encompasses:

- 1) Review service delivery models - Training; Policies/Procedures; Office consolidations and operational efficiencies;
- 2) Analysis of all procurement/contracts to reduce duplication of services; ensure purchasing power is leveraged; and to ensure services are aligned with core mission & activities;
- 3) Inter-department alignment - Review of DSS organizational structures to ensure organizational efficiencies; Consolidation of policy/planning functions; Consolidation of the Bureaus of Civil Rights and General Counsel by eliminating two positions which generates a savings of \$153K and the consolidation of EEOC work within Human Resources;
- 4) Leveraging resources - Maximize Federal resources; Focus on core purpose/functions; Elimination of programs not aligned with core purposes and Performance and data driven program management and funding;
- 5) Consolidation of OM&F - Greater

accountability, clearer lines of authority and expeditious decision making; Limited resources targeted to those truly in need; Reinvestment of recovered funds into services; Increased accountability for use of public funds; Reduction in audit findings; Reduces likelihood of disallowances; Maximizes the use of staff.

Explain How This Activity Advances State Outcome Goal:

Administrative and Executive Support primarily advances state outcome goal Safe and Thriving Families as well as Transparent, Accountable, and Effective Government; Better Health; Hurricane Protection & Emergency Preparedness and Diversified Economic Growth. The department’s core mission is to be “A Strong Business Enterprise that Ensures Safe and Thriving Families and Individuals”. DSS leadership has engaged in global streamlining efforts across all programs and offices to implement more effective business processes, leverage existing resources, manage for outcomes and flatten management layers. Savings are reinvested in programs for children and families. DSS modernization will increase individual access to case information allow them to manage their case information, be informed of department decisions and case status. DSS’ improved website reporting ensures access to critical information such as licensing deficiencies. Further, this and access information through multiple delivery points 24/7. DSS leadership is restructuring and realigning department programs to refocus the department on its core competencies. This includes streamlining recommendations such as the move to Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals.

Evidence:

DSS Administrative and Executive Support is engaged in a continuous quality improvement, maximization of resources, staff development, succession planning and operational evaluation. In the fall of 2008 DSS underwent an extensive internal audit that resulted in the December 2008 report recommending organizational and operational changes. It provided an in-depth evaluation of program office functions utilizing information provided by the legislative auditor, staff and stakeholders. In FY 2010 DSS consolidated OM&F functions within the Office of the Secretary resulting in the elimination of 20 positions and an annual savings of \$896,560. DSS is developing a Business Redesign which will save the approximately 300 positions and \$28M in state and federal funds. DSS is implementing automated Child Care Time and Attendance which will result in an estimated savings of \$10M per year in federal funds lost to fraudulent provider claims. DSS leadership is coordinating the implementation of a coordinated system of care for child welfare and delinquent children that will leverage federal Medicaid dollars with potential savings of \$13M in state funds annually. DSS’ Modernization plan was developed with a customer centered focus allowing clients to enroll in services and access information through multiple delivery points 24/7. DSS leadership proposes restructuring and realignment of department programs to refocus the department on its core competencies. This includes recommendations to move Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals to ensure that evidence based programs are funded to in light of declining revenues.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$0	\$0
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 773

Activity Name:

Vocational Rehabilitation Administrative

Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 3000 Community and Family Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide effective administration of LRS programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through SFY 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
8281	Supporting	Annual average cost per consumer served.	2006	2114	2170	2708	2006

Narrative:

This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation (VR) Program and other specialized programs for the delivery of services to individuals with disabilities. The VR Program is a mandated workforce investment partner and is charged with the mission to "successfully rehabilitate" Louisiana's individuals with disabilities by placement into gainful employment. This activity provides broad oversight of the VR Program and includes responsibilities related to governance, management, technical assistance and policy interpretation. The administrative activity conceptualizes and communicates the vision, guiding the organization towards achieving goals and results. Resources are provided to staff across the state including but not limited to office space for administrative and executive staff, information technology supports, and security.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state outcome goal of "Safe and Thriving Children and Families" and "Transparent, Accountable, and Effective Government." Program administration effectively manages resources (including qualified personnel and funding) in a manner that promotes the goals of making government more transparent, accountable and efficient. Strategic planning is conducted to define visions, mission, outcome goals and strategies to a results-oriented delivery of services. The administration and support is vital to the Vocational Rehabilitation (VR) program

and specialized programs which provide needed services to individuals with significant disabilities, one of the most vulnerable populations in Louisiana. VR Administration provides the vision and leadership as well as the appropriation of human resources, and budget and fiscal administration of the VR Program.

Evidence:

As a result of LRS' commitment to the provision of quality services, the agency received no findings from the most recent audit completed for the year ending June 30, 2008 by the Louisiana Legislative Auditor's Office. The provision of these services assists individuals to become tax paying citizens and have a major economic impact on the state of Louisiana. In SFY 2009, 2,401 individuals with disabilities were successfully employed as a result of services provided through the VR Program. In SFY 2009 an individuals annual average earns at acceptance was \$4,004 in comparison to \$17,264 at closure. Eighty-three percent of vocational rehabilitation consumers rated services as "good or excellent" on the most recent consumer satisfaction survey conducted by the Louisiana Rehabilitation Council. Data indicates the VR program is making significant strides toward assisting to meet the employment needs of business and industry through an available pool of individuals with disabilities who are trained and qualified. In SFY 08, 3,734 (48%) of LRS' VR training plans written were to provide training in Louisiana's top three occupational demand fields and 1,213 (43%) individuals were successfully employed in Louisiana's high-demand occupational fields based on the LWC Occupational Forecasting Information. A 2004 Cost Benefit Analysis revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance payments.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$0	\$0
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	E04	Proprietary School Fund
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Activity ID: 945
Activity Name:
Institutional Support
Department: 19A Higher Education
Agency: 671 Board of Regents
Program: 1000 Board of Regents
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Per article 8 section 5 of the LA constitution, the Board of Regents was created to plan, coordinate, and have budgetary responsibility for all public postsecondary education system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11851	Key	Number of students enrolled(as of 14th class day) in public institutions	200000	200000	198016	212000	220000
11856	Key	Number of minority students enrolled (as of the 14th class day) in public postsecondary education.	71400	70160	70000	75000	75000
11890	Supporting	Percent change in the number of students enrolled(as of the 14th class day) in public postsecondary education.	5.9	6.4	2.4	8.5	8.5

Narrative:

The Board of Regents activities fall under the NACUBO (National Association of College and University Business Officers)function of Institutional Support. NACUBO defines Institutional Support as including expenditures for central executive-level activities concerned with long-range planning for the entire institution, such as the governing board.

Explain How This Activity Advances State Outcome Goal:

This activity has the goal to increase opportunities for student access and success. Another goal is to ensure quality and accountability for higher education. The Board of Regents has the mission to plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient.

Evidence:

Youth education;Diversified Economic Growth;Safe and thriving children and families;better health; extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being and positive contributions to the state and society.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$48,518,330	\$51,034,704
State General Fund By:		
Interagency Transfers	\$8,550,806	\$16,390,108
Fees & Self-generated Revenue	\$1,570,488	\$2,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$1,405,872	\$0
E04 Proprietary School Fund	\$65,370	\$400,000
E18 Higher Education Initiatives Fund	\$118,000	\$6,712,600
Z17 Health Excellence Fund	\$89,115	\$0
Z11 Louisiana Quality Education Support Fund	\$35,659,558	\$36,000,000
Total Statutory Dedications:	\$37,337,915	\$43,112,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,326,926	\$15,063,873
Total Means of Financing	\$108,304,465	\$127,601,285
Expenditures & Request		
Salaries	\$5,713,204	\$7,172,972
Other Compensation	\$56,160	\$92,644
Related Benefits	\$1,511,067	\$2,022,956
Total Personal Services	\$7,280,431	\$9,288,572
Travel	\$106,037	\$128,700
Operating Services	\$2,997,447	\$3,397,204
Supplies	\$108,054	\$140,740
Total Operating Expenses	\$3,211,538	\$3,666,644
Total Professional Services	\$474,298	\$664,022

Other Charges	\$87,253,943	\$110,122,766
Debt Services	\$0	\$0
Interagency Transfers	\$9,535,961	\$3,600,906
Total Other Charges, etc.	\$96,789,904	\$113,723,672
Acquisitions	\$541,578	\$258,375
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$541,578	\$258,375
Unallotted	\$6,716	\$0
Total Expenditures & Requests	\$108,304,465	\$127,601,285
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	75.00	75.00
Total Positions (Salaries Regular)	85.00	85.00
Positions (Other Charges)	10.00	10.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	E18	Higher Education Initiatives Fund
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Activity ID: 945
Activity Name:
Institutional Support
Department: 19A Higher Education
Agency: 671 Board of Regents
Program: 1000 Board of Regents
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Per article 8 section 5 of the LA constitution, the Board of Regents was created to plan, coordinate, and have budgetary responsibility for all public postsecondary education system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11851	Key	Number of students enrolled(as of 14th class day) in public institutions	200000	200000	198016	212000	220000
11856	Key	Number of minority students enrolled (as of the 14th class day) in public postsecondary education.	71400	70160	70000	75000	75000
11890	Supporting	Percent change in the number of students enrolled(as of the 14th class day) in public postsecondary education.	5.9	6.4	2.4	8.5	8.5

Narrative:

The Board of Regents activities fall under the NACUBO (National Association of College and University Business Officers)function of Institutional Support. NACUBO defines Institutional Support as including expenditures for central executive-level activities concerned with long-range planning for the entire institution, such as the governing board.

Explain How This Activity Advances State Outcome Goal:

This activity has the goal to increase opportunities for student access and success. Another goal is to ensure quality and accountability for higher education. The Board of Regents has the mission to plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient.

Evidence:

Youth education;Diversified Economic Growth;Safe and thriving children and families;better health; extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being and positive contributions to the state and society.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$48,518,330	\$51,034,704
State General Fund By:		
Interagency Transfers	\$8,550,806	\$16,390,108
Fees & Self-generated Revenue	\$1,570,488	\$2,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$1,405,872	\$0
E04 Proprietary School Fund	\$65,370	\$400,000
E18 Higher Education Initiatives Fund	\$118,000	\$6,712,600
Z17 Health Excellence Fund	\$89,115	\$0
Z11 Louisiana Quality Education Support Fund	\$35,659,558	\$36,000,000
Total Statutory Dedications:	\$37,337,915	\$43,112,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,326,926	\$15,063,873
Total Means of Financing	\$108,304,465	\$127,601,285
Expenditures & Request		
Salaries	\$5,713,204	\$7,172,972
Other Compensation	\$56,160	\$92,644
Related Benefits	\$1,511,067	\$2,022,956
Total Personal Services	\$7,280,431	\$9,288,572
Travel	\$106,037	\$128,700
Operating Services	\$2,997,447	\$3,397,204
Supplies	\$108,054	\$140,740
Total Operating Expenses	\$3,211,538	\$3,666,644
Total Professional Services	\$474,298	\$664,022

Other Charges	\$87,253,943	\$110,122,766
Debt Services	\$0	\$0
Interagency Transfers	\$9,535,961	\$3,600,906
Total Other Charges, etc.	\$96,789,904	\$113,723,672
Acquisitions	\$541,578	\$258,375
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$541,578	\$258,375
Unallotted	\$6,716	\$0
Total Expenditures & Requests	\$108,304,465	\$127,601,285
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	75.00	75.00
Total Positions (Salaries Regular)	85.00	85.00
Positions (Other Charges)	10.00	10.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

E23

Louisiana Charter School Startup Loan Fund

Activity ID: 459**Activity Name:**

Administration of funds to support policy decision making & equitable allocation of funds for schools

Department: 19B Special Schools and Commissions**Agency:** 666 Board of Elementary & Secondary Education**Program:** 1000 Administration**State Outcome Goal:** 1 Education**Scalable:** True**Scalable Description:**

A reduction of funds would result in the inability to maintain existing constitutionally mandated services.

Activity Type: Existing**Objective:**

The Board will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. Additionally, BESE will strive to improve financing of public education as measured by the efficient use human and financial resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8445	Key	Percent of policies set for key education initiatives	90	90	90	90	90
8446	Key	Number of education initiatives	9	9	9	9	9
8459	Key	Equitable Distribution of MFP dollars as measured by the correlation based on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor.	-0.92	-0.92	-0.92	-0.95	-0.95

Narrative:

The Louisiana State Board of Elementary and Secondary Education, created by Article VII, §3 of the Louisiana Constitution, is Louisiana's highest policy-making and planning state agency in the area of K-12 education. The Board will provide leadership and enact policies necessary to implement new and continuing education initiatives that result in improved academic achievement and effectively communicate those policies. Administrative funds will also be used to support the Board in developing methods to ensure equitable allocation of funds for schools under its jurisdiction. BESE staff will support the Board's policymaking role by providing professional staffing functions for all Standing and Executive Committees of the Board and for all Advisory Councils appointed by the Board. Staff will provide research and other services to assist the Board in formulating educational policies, and will maintain regulating Bulletins and Rules.

Explain How This Activity Advances State Outcome Goal:

Administrative funds will be used to assist the Board in making informed policy decisions that will result in improved academic achievement and educational opportunities for all students in Louisiana. The Board has set an ambitious education agenda focused on five short-term priorities. These priorities are: early childhood education, failed

schools, high-school redesign, leadership, and literacy and numeracy. This focused effort will help to: ensure all students are literate and mathematically competent; eliminate the achievement gaps between races and classes; substantially reduce the number of students dropping out of school; and equip students with the knowledge and skills that will build a foundation for self-sufficiency.

Evidence:

Evidence of the Board’s continuous efforts to improve academic achievement for all students in Louisiana and to improve financing of public education is supported by the following:

- 1) In the 2008 edition of Quality Counts it is noted that Louisiana’s strategies to improve the quality of education in our state are considered to be high caliber – in some cases the highest caliber – when compared to other states in the nation. This 2008 ranking is primarily based on data from the 2006-2007 school year and earlier.
- 2) Louisiana’s Standards, Assessments, and Accountability Program is ranked number two in the United States, according to the report released by Education Week, the nation’s foremost K-12 education magazine. The state’s effort to improve Teacher Quality ranks number five. Overall, the public education policy strategy in Louisiana ranks 21st in the nation.
- 3) From FY 07 – FY 09 the Board set at least 90% of the policies necessary to implement new and continuing education initiatives. During that time frame 9 education initiatives were implemented and effectively communicated. In addition, for the last three years, an average of 83 % of first-time students in grade 4 and an average of 78 % in grade 8 were eligible for promotion based on LEAP testing.
- 4) The Minimum Foundation Program (MFP) is the primary source of state funds to local districts. BESE annually works with the Governor, Legislature, State Superintendent, and local districts to adopt a formula that equitably allocates funds to parish and city school systems. The relationship between local wealth and state MFP funding continues to be strongly inverse. This signifies that the formula goal of offsetting fiscal disparities is working. The trend in MFP funding indicates that as a districts’s ability to generate revenue increases, the state share contribution decreases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,287,502	\$1,251,628
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$2,000
Statutory Dedications:		
E23 Louisiana Charter School Startup Loan Fund	\$0	\$536,905
Total Statutory Dedications:	\$0	\$536,905
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,287,502	\$1,790,533

Expenditures & Request

Salaries	\$574,082	\$516,718
Other Compensation	\$77,541	\$94,981
Related Benefits	\$183,712	\$221,327
Total Personal Services	\$835,335	\$833,026
Travel	\$88,843	\$78,792
Operating Services	\$70,539	\$73,886
Supplies	\$13,388	\$24,675
Total Operating Expenses	\$172,770	\$177,353
Total Professional Services	\$26,100	\$42,514
Other Charges	\$0	\$506,905
Debt Services	\$0	\$0
Interagency Transfers	\$249,459	\$230,735
Total Other Charges, etc.	\$249,459	\$737,640
Acquisitions	\$3,838	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,838	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,287,502	\$1,790,533
Authorized Full-Time Equivalents		
Classified	3.00	1.00
Unclassified	7.00	6.00
Total Positions (Salaries Regular)	10.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

E27

Louisiana Technology Innovations Fund

Activity ID: 119**Activity Name:**

LOUISIANA TECHNOLOGY INNOVATIONS

Department: 01 Executive Department**Agency:** 107 Division of Administration**Program:** 1000 Executive Administration**State Outcome Goal:** 9 Transparent, Accountable, and Effective Government**Scalable:** True**Scalable Description:**

The purpose of the Louisiana Technology Innovation Fund (LTIF) was to provide a non-traditional source of funding for highly innovative technology initiatives. The total funds available determined how many applications that otherwise met the criteria could be funded (the amount needed varied). The LTIF has not been used recently and OIT has previously recommended that the fund be eliminated. We recommend that legislation be introduced to liquidate this.

Activity Type: Existing**Objective:**

Not applicable - This org has not been active for years. We continue to recommend complete elimination of this activity.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Supporting	X	0	0	0	0	0

Narrative:

The purpose of the Louisiana Technology Innovation Fund (LTIF) was to provide a non-traditional source of funding for highly innovative technology initiatives. The total funds available determined how many applications that otherwise met the criteria could be funded (the amount needed varied). The LTIF has not been used recently and OIT has previously recommended that the fund be eliminated. We recommend that legislation be introduced to liquidate this.

Explain How This Activity Advances State Outcome Goal:

We recommend elimination of this activity in the pursuit of a leaner, more cost effective administration.

Evidence:

The elimination of this activity will reduce the fund claim on state revenue in future years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E27 Louisiana Technology Innovations Fund	\$68,780	\$12,495
Total Statutory Dedications:	\$68,780	\$12,495
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$68,780	\$12,495
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$68,780	\$0
Total Other Charges, etc.	\$68,780	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$12,495
Total Expenditures & Requests	\$68,780	\$12,495
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	E29	St. Landry Parish Excellence Fund
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Activity ID: 917
Activity Name:
 Office of School and Community Support - Support Services
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 6000 School and Community Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

There are limited state funds, and with some interventions like driver education programming, no state funds available to support state level involvement in improving adherence to legislative requirements. Without additional funds, an organizational infrastructure which supports a comprehensive learning supports system to address the barriers to learning and teaching will not be fully developed. Additional funding will allow for the expansion of a state-level learning supports resource team that is necessary to begin modeling the infrastructure of the coalesced efforts that regions, districts, and schools should adopt to implement a comprehensive learning supports system. Additional funding will also allow for expansion of school bus transportation and driver education support staff and related expenses in the oversight of these activities.

Activity Type: Existing

Objective:

Through administration of the 21st Century Community Learning Centers Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage increase in the number of 21st Century Community Learning Center providers that earns a performance rating of Satisfactory or above.	0	0	0	5	5
New	Key	Percentage increase in the number of TANF After-school for All providers that earns a performance rating of Satisfactory or above	0	0	0	5	5
13930	Key	Number of students served by the afterschool education activity (TANF)	9068	10807	8968	6000	6000
New	Key	Percentage of TANF ASFA providers that earns a performance rating of Satisfactory or above	0	0	0	80	80
15844	Key	Number of students participating (21st CCLC)	36644	13611	8633	13000	13000

Narrative:

The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support.

The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies. A Comprehensive Learning Supports System consists of various interventions which been grouped into six programmatic arenas that serve as our blueprint. These six learning support content arenas capture the essence of the multifaceted way schools must address barriers. The six content arenas encompass interventions for enhancing regular classroom strategies to enable learning, supporting transitions, increasing family and school connections, facilitating student and family access to effective services and special assistance as needed, responding to, and, where feasible, prevent crises, and increasing community involvement and support.

The oversight of the school bus transportation program provides transportation officials in local education agencies (LEAs) with a foundation for continued improvement in the execution of safe and effective pupil transportation programs that adhere to current state and federal regulations. In addition, the state's school bus and school bus driver resources are prepared to be utilized in Hurricane Preparedness as a backup resource in citizen evacuations. The goal of the driver education program is to train traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Operations in this office also assist in managing emergency preparedness with Pandemic Flu planning.

Explain How This Activity Advances State Outcome Goal:

The State's Education Outcome Goal is to increase academic achievement for all students, resulting in fewer children dropping out of school, and an educated workforce. This activity addresses all four key factors contributing to the education of Louisiana's youth. There are many barriers that interfere with ensuring that all students have an equal opportunity to succeed at school. All these barriers contribute to large numbers of disconnected students who need learning supports to address barriers to learning and teaching and help them re-engage in the learning environment. Offering opportunities through this office that seek to provide a school environment that offers minimal distractions and provides knowledge, skills, and abilities that equip our young people to make safe, educated decisions that allow them opportunity to be effective citizens in a global market.

These programs will also support State Outcome Goals for 3-Transportation, 4- Hurricane Recovery and Emergency Preparedness, 5-Public Safety, and 6-Safe and Thriving Children and Families.

Evidence:

According to the tenets of the Whole Child Initiative through ASCD, there is evidence that students learn best when their academic, emotional, physical, and social needs are met. Educating the whole child, one who is healthy, safe, engaged, supported, and challenged, is a pre-requisite to creating a world class educational system. In reaching our goal of enabling all students to have an equal opportunity for success at school, the work of Drs. Howard Adelman and Linda Taylor through the UCLA School Mental Health Project, indicate the need for developing a comprehensive, multifaceted, and cohesive system of learning supports. Learning supports are the resources, strategies, and practices that provide physical, social, emotional, and intellectual supports to directly address barriers to learning and teaching and re-engage disconnected students. There are many barriers that interfere with ensuring all students have an equal opportunity to succeed at school. A comprehensive learning supports system is essential to ensuring higher academic achievement, closing the achievement gap, and preparing students to be effective citizens in a global market.

According to the National Highway Traffic Safety Administration (NHTSA), school bus transportation is one of the safest methods of transportation in the US. Students are nearly eight times safer riding in a school bus than in a car. The State Board of Education's policy on school bus transportation indicates that the application of federal and state minimum safety standards for school buses has been determined to improve the safety of passengers riding school buses within the state. According to NHTSA evidence suggests crashes are the leading cause of death among American teens, accounting for more than one-third of all deaths of 16- to 18-year-olds. Research shows which

behaviors contribute to teen-related crashes. Inexperience and immaturity combined with speed, drinking and driving, not wearing seat belts, distracted driving (cell phone use, loud music, other teen passengers, etc.), drowsy driving, nighttime driving, and other drug use aggravate this problem. NHTSA suggests a three-tiered strategy to prevent motor-vehicle-related deaths and injuries for teens: increasing seat belt use, implementing graduated driver licensing, and reducing teens' access to alcohol.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,400,284	\$752,745
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E29 St. Landry Parish Excellence Fund	\$622,250	\$622,250
ED5 Mega-project Development Fund	\$47,800,226	\$0
V25 Overcollections Fund	\$166,250	\$0
E31 Academic Improvement Fund	\$818,977	\$0
Total Statutory Dedications:	\$49,407,703	\$622,250
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$59,807,987	\$1,374,995
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$58,665,851	\$1,374,995
Debt Services	\$0	\$0
Interagency Transfers	\$1,142,136	\$0
Total Other Charges, etc.	\$59,807,987	\$1,374,995
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$59,807,987	\$1,374,995
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	E31	Academic Improvement Fund
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Activity ID: 917
Activity Name:
 Office of School and Community Support - Support Services
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 6000 School and Community Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

There are limited state funds, and with some interventions like driver education programming, no state funds available to support state level involvement in improving adherence to legislative requirements. Without additional funds, an organizational infrastructure which supports a comprehensive learning supports system to address the barriers to learning and teaching will not be fully developed. Additional funding will allow for the expansion of a state-level learning supports resource team that is necessary to begin modeling the infrastructure of the coalesced efforts that regions, districts, and schools should adopt to implement a comprehensive learning supports system. Additional funding will also allow for expansion of school bus transportation and driver education support staff and related expenses in the oversight of these activities.

Activity Type: Existing

Objective:

Through administration of the 21st Century Community Learning Centers Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage increase in the number of 21st Century Community Learning Center providers that earns a performance rating of Satisfactory or above.	0	0	0	5	5
New	Key	Percentage increase in the number of TANF After-school for All providers that earns a performance rating of Satisfactory or above	0	0	0	5	5
13930	Key	Number of students served by the afterschool education activity (TANF)	9068	10807	8968	6000	6000
New	Key	Percentage of TANF ASFA providers that earns a performance rating of Satisfactory or above	0	0	0	80	80
15844	Key	Number of students participating (21st CCLC)	36644	13611	8633	13000	13000

Narrative:

The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support.

The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies. A Comprehensive Learning Supports System consists of various interventions which been grouped into six programmatic arenas that serve as our blueprint. These six learning support content arenas capture the essence of the multifaceted way schools must address barriers. The six content arenas encompass interventions for enhancing regular classroom strategies to enable learning, supporting transitions, increasing family and school connections, facilitating student and family access to effective services and special assistance as needed, responding to, and, where feasible, prevent crises, and increasing community involvement and support.

The oversight of the school bus transportation program provides transportation officials in local education agencies (LEAs) with a foundation for continued improvement in the execution of safe and effective pupil transportation programs that adhere to current state and federal regulations. In addition, the state's school bus and school bus driver resources are prepared to be utilized in Hurricane Preparedness as a backup resource in citizen evacuations. The goal of the driver education program is to train traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Operations in this office also assist in managing emergency preparedness with Pandemic Flu planning.

Explain How This Activity Advances State Outcome Goal:

The State's Education Outcome Goal is to increase academic achievement for all students, resulting in fewer children dropping out of school, and an educated workforce. This activity addresses all four key factors contributing to the education of Louisiana's youth. There are many barriers that interfere with ensuring that all students have an equal opportunity to succeed at school. All these barriers contribute to large numbers of disconnected students who need learning supports to address barriers to learning and teaching and help them re-engage in the learning environment. Offering opportunities through this office that seek to provide a school environment that offers minimal distractions and provides knowledge, skills, and abilities that equip our young people to make safe, educated decisions that allow them opportunity to be effective citizens in a global market.

These programs will also support State Outcome Goals for 3-Transportation, 4- Hurricane Recovery and Emergency Preparedness, 5-Public Safety, and 6-Safe and Thriving Children and Families.

Evidence:

According to the tenets of the Whole Child Initiative through ASCD, there is evidence that students learn best when their academic, emotional, physical, and social needs are met. Educating the whole child, one who is healthy, safe, engaged, supported, and challenged, is a pre-requisite to creating a world class educational system. In reaching our goal of enabling all students to have an equal opportunity for success at school, the work of Drs. Howard Adelman and Linda Taylor through the UCLA School Mental Health Project, indicate the need for developing a comprehensive, multifaceted, and cohesive system of learning supports. Learning supports are the resources, strategies, and practices that provide physical, social, emotional, and intellectual supports to directly address barriers to learning and teaching and re-engage disconnected students. There are many barriers that interfere with ensuring all students have an equal opportunity to succeed at school. A comprehensive learning supports system is essential to ensuring higher academic achievement, closing the achievement gap, and preparing students to be effective citizens in a global market.

According to the National Highway Traffic Safety Administration (NHTSA), school bus transportation is one of the safest methods of transportation in the US. Students are nearly eight times safer riding in a school bus than in a car. The State Board of Education's policy on school bus transportation indicates that the application of federal and state minimum safety standards for school buses has been determined to improve the safety of passengers riding school buses within the state. According to NHTSA evidence suggests crashes are the leading cause of death among American teens, accounting for more than one-third of all deaths of 16- to 18-year-olds. Research shows which

behaviors contribute to teen-related crashes. Inexperience and immaturity combined with speed, drinking and driving, not wearing seat belts, distracted driving (cell phone use, loud music, other teen passengers, etc.), drowsy driving, nighttime driving, and other drug use aggravate this problem. NHTSA suggests a three-tiered strategy to prevent motor-vehicle-related deaths and injuries for teens: increasing seat belt use, implementing graduated driver licensing, and reducing teens' access to alcohol.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$10,400,284	\$752,745
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
E29	St. Landry Parish Excellence Fund	\$622,250	\$622,250
ED5	Mega-project Development Fund	\$47,800,226	\$0
V25	Overcollections Fund	\$166,250	\$0
E31	Academic Improvement Fund	\$818,977	\$0
Total Statutory Dedications:		\$49,407,703	\$622,250
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$59,807,987	\$1,374,995
Expenditures & Request			
Salaries		\$0	\$0
Other Compensation		\$0	\$0
Related Benefits		\$0	\$0
Total Personal Services		\$0	\$0
Travel		\$0	\$0
Operating Services		\$0	\$0
Supplies		\$0	\$0
Total Operating Expenses		\$0	\$0
Total Professional Services		\$0	\$0

Other Charges	\$58,665,851	\$1,374,995
Debt Services	\$0	\$0
Interagency Transfers	\$1,142,136	\$0
Total Other Charges, etc.	\$59,807,987	\$1,374,995
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$59,807,987	\$1,374,995
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 836
Activity Name:
 Executive Office
Department: 19D Department of Education
Agency: 678 State Activities
Program: 1000 Executive Office
State Outcome Goal: 1 Education
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through the High School Redesign Initiative to increase the LA 4- Year Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8479	Key	% of Communications Office users rating informational services a good or excellent on a customer satisfaction survey	92.07	92.6	92.2	90	90
8483	Key	% of agency employee performance reviews and plans completed within established civil service guidelines	100	99.8	98	98	98
23273	Key	Percent increase in the LA 4-Year Cohort Graduation Rate	0	0	0	2	2
23274	Key	High School 4-Year Cohort Graduation Rate	0	0	0	67	67
23275	Key	High School dropout rate	0	0	0	6	5

Narrative:

The Executive Office was consolidated in 1998 for cost effectiveness and efficiency. this office serves the Department and all local education agencies(LEAs) through six separate and distinct activities:

(1) The Communications section activities include the toll-free helpline, public awareness and community relations projects, media relations and legislative services. (2) The personnel office has the responsibility to ensure compliance with all legal requirements for all of the classified and unclassified State employees in the Department of Education and the Special School District and to develop and implement all necessary human resource policy and procedures. (3) The legal unit advises the Department on an array of legal issues which include educational, federal program and audit compliance and personnel. (4) The Internal Audit unit is a legally mandated function for all departments in Louisiana. For education, this unit not only provides the needed internal audit function but reviews the audit findings for the local education agencies. (5) The Planning and Analysis section provides the entire education community the needed information to institute, track, and evaluate advances in education. (6) The Recovery School District for Louisiana (RSDLA) is responsible for all of the required administration for schools included in the recovery program outside of New Orleans.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Department of Education’s vision is to develop a world-class education system that fosters lifelong learning and that places a high value on education. The specific goal for this offer is for education in Louisiana to increase academic achievement for all students, reduce the number of children dropping out of school and prepare an educated workforce. Connecting the vision and the specific goal is the Department of Education’s stated mission that applies directly to the Executive Office to provide leadership that identifies the education needs of our constituents and provide the services that meet these needs.

Evidence:

The performance indicators cited above address the statewide success of the students in Louisiana and also exhibit efficiencies and effectiveness in the operation of the Executive Office. Both levels of success are necessary to achieve the stated education goals for this state. The successes of the other programmatic efforts of the Department provide the strongest evidence that the Executive Office is providing strong innovative leadership in education and fair, consistent management that is the necessary underpinning for effectuating the programmatic efforts.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$4,937,471	\$5,731,193
State General Fund By:		
Interagency Transfers	\$1,277,842	\$1,642,016
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E31 Academic Improvement Fund	\$15,616	\$0
Total Statutory Dedications:	\$15,616	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$539,171	\$2,488,458
Total Means of Financing	\$6,770,100	\$9,861,667
Expenditures & Request		
Salaries	\$2,928,619	\$3,687,877
Other Compensation	\$458,726	\$255,630
Related Benefits	\$804,308	\$1,021,108
Total Personal Services	\$4,191,653	\$4,964,615
Travel	\$91,314	\$248,197
Operating Services	\$433,779	\$174,943
Supplies	\$44,682	\$125,055
Total Operating Expenses	\$569,775	\$548,195
Total Professional Services	\$514,140	\$1,520,316

Other Charges	\$122,331	\$1,941,966
Debt Services	\$0	\$0
Interagency Transfers	\$1,214,263	\$782,191
Total Other Charges, etc.	\$1,336,594	\$2,724,157
Acquisitions	\$157,938	\$104,384
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$157,938	\$104,384
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,770,100	\$9,861,667
Authorized Full-Time Equivalents		
Classified	30.00	42.00
Unclassified	10.00	8.00
Total Positions (Salaries Regular)	40.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	16.00	15.00

Activity ID: 930
Activity Name:
 Student Scholarships for Education Excellence Funding
Department: 19D Department of Education
Agency: 682 Recovery School District
Program: 1000 Recovery School District
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

In the first quarter of the 2009-10 school year, 1,184 students are participating in the Student Scholarships for Education Excellence program. If additional funding were made available from the Legislature, it would almost certainly ensure that additional students would be able to enroll in the program.

Activity Type: Existing

Objective:

To provide low-income students in chronically low-performing schools in Orleans Parish with funding to allow them to attend non-public schools or higher-performing public schools. The program will seek to increase the number of scholarship participants by 20% in 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Key	Increase the number of scholarship participants	0	0	0	0	20

Narrative:

The Student Scholarships for Educational Excellence Act was adopted in 2008 as a way to provide low-income students attending failing public schools in Orleans Parish with scholarships that would allow them to attend nonpublic schools or non-failing public schools in neighboring jurisdictions. In the first quarter of the 2009-10 school year, 1,184 students in grades K-4 are participating in the Scholarship program.

To be eligible for a scholarship, students must reside within the geographic boundaries of Orleans Parish and must be a member of a family with a total income that does not exceed two hundred fifty percent of the current federal poverty guidelines, as established by the federal office of management and the budget. Additionally, the student must be either 1) entering kindergarten, 2) enrolled in a failing public school in Orleans Parish in a program-eligible grade, or 3) a returning scholarship student from the previous school year and remain otherwise eligible.

The Legislature appropriated \$10 million for the Scholarship program in 2008. Each scholarship awarded for each eligible student who is accepted at a nonpublic school is equal to ninety percent of the state and local per-pupil amount provided in Orleans Parish Public Schools or the maximum amount of tuition plus incidental or supplementary fees that are charged to non-scholarship students enrolled in the school. For scholarship students who choose to attend participating schools that do not charge tuition, the amount of the scholarship is equal to ninety percent of the per pupil amount the covered district receives from combined state and local sources or the participating school's actual cost of educating a student plus any costs incurred in administering the required tests. Additional funding is provided for special needs students.

Participation in the Scholarship program is voluntary for schools. However, schools that choose to participate must operate with an Open Admissions Policy for scholarship students. The school must also test scholarship students in

the state's assessment system.

In 2009-10, the Scholarship Program funds students in grades K-4. As it is the intent of the legislature to fund a new grade level each year, the funds requested in this offer will allow students currently enrolled in the Scholarship program (who meet eligibility requirements) to continue in the program during the next fiscal year and will allow new kindergarten students to enroll.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state goal by providing low-income students who attend chronically underperforming schools with higher quality public and nonpublic school options.

Evidence:

While Louisiana's Scholarship program has not been in place long enough to have data to support its effectiveness, the rate of participation by low-income parents is a strong indicator that this program is meeting a critical need. In 2008-09, 624 received students received scholarships to 31 participating schools. In the first quarter of the 2009-10 school year, 1,184 students are receiving scholarships. The growth in the number of students participating in the scholarship program is evidence that parents are looking for new and better education options for their children. In attempting to determine the type of positive impact that a strong scholarship program can have, one example exists in Washington, D.C. In January 2004, Congress passed the District of Columbia School Choice Incentive Act of 2003, the first federally funded school voucher program in the United States. Now known as the D.C. Opportunity Scholarship Program, this initiative provides scholarships of up to \$7,500 to more than 1,900 low-income students in the District. A recent U.S. Department of Education (DOE) evaluation of the program found that the Opportunity Scholarship Program is having a positive impact on students and families alike.

The DOE evaluation reviews the first two years of the D.C. Opportunity Scholarship Program, examining approximately 19 months of instruction. The results indicate that students who participated in the Opportunity Scholarship Program achieved higher reading scores than students who did not. The study also indicated that certain subgroups of students experienced significant positive gains in reading achievement. These results are encouraging because they offer compelling evidence of two years of positive achievement gains for D.C. voucher program participants.

The D.C. Opportunity Scholarship program also has had a significant impact on parental satisfaction and feelings of safety. According to the DOE evaluation, parents participating in the D.C. Opportunity Scholarship program were significantly less likely to report that their child's school was dangerous when compared to parents who were not offered a scholarship. Furthermore, voucher parents were also significantly more likely to report that they were satisfied with their child's school.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E31 Academic Improvement Fund	\$2,670,820	\$6,000,000
Total Statutory Dedications:	\$2,670,820	\$6,000,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,670,820	\$6,000,000

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$1,324	\$0
Related Benefits	\$100	\$0
Total Personal Services	\$1,424	\$0
Travel	\$0	\$0
Operating Services	\$96	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$96	\$0
Total Professional Services	\$0	\$0
Other Charges	\$2,492,509	\$6,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$176,791	\$0
Total Other Charges, etc.	\$2,669,300	\$6,000,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,670,820	\$6,000,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	E32	Tobacco Tax Health Care Fund
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Activity ID: 305
Activity Name:
 Outpatient Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 32,600 clients in this activity at a cost of \$1318 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients with arrest free status at the end of treatment	0	0	0	95	95
New	Key	Percentage of clients with employment/student status at the end of treatment	0	0	0	37	37
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	50	50

Narrative:

All outpatient services are delivered in community based non-residential settings and provide care for clients with alcohol, drug and compulsive gambling problems. These services allow individuals to remain in their communities and receive cost-effective care. Services include - but are not limited to – the following: screening/assessment, education, counseling (individual, group and family), pharmacological therapy, and relapse prevention. Outpatient services utilize practices that are evidence-based, outcome-oriented, and tailored to an individual's treatment needs and level of severity. There are two levels of outpatient care. One level involves "intensive outpatient services," which are provided at least three days a week in regularly scheduled sessions totaling a minimum of nine contact hours per week. The second level of care involves "outpatient services," which can range from one to eight hours per week. In order to determine what level or intensity of services an individual needs (i.e. outpatient or intensive outpatient services), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Outpatient treatment advances the state goal of "Better Health." Increased abstinence reduces the transmission of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of diseases such as cirrhosis, cancer, and heart disease. Increased abstinence reduces birth defects and infant mortality rates. Community based outpatient services allow individuals to receive treatment consistent with their needs while living and functioning in their communities.

Outpatient treatment encourages personal health care responsibility, reduces the potential for relapse, and reduces the need for more expensive inpatient treatment. Outpatient services utilize evidence-based practices to maximize treatment outcomes and cost-effectiveness. Outpatient treatment also has an impact on the following state goals:

- 1) Public Safety. Outpatient treatment reduces drug and alcohol related crimes by encouraging personal responsibility and healthy behaviors. Outpatient treatment reduces the incidence of drug and alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. Through early intervention and prevention efforts, outpatient treatment decreases school drop-out rates and increases academic performance.
- 3) Safe and Thriving Children and Families. Outpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Outpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

1) Better Health. Each year, there are over 300,000 drug ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of cirrhosis, cancer & heart disease. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.

2) Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.

3) Education. Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.

4) Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.

5) Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by addiction. Reduced addiction in the labor force increases work quality and productivity while reducing injuries.

6) Reduced Societal Costs. According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$9,341,909	\$10,687,995
State General Fund By:		
Interagency Transfers	\$4,907,798	\$8,679,814
Fees & Self-generated Revenue	\$296,906	\$383,280
Statutory Dedications:		

E32	Tobacco Tax Health Care Fund	\$2,202,897	\$2,282,452
H10	Compulsive & Problem Gaming Fund	\$2,037,100	\$2,037,100
H24	Addictive Disorders Prof Licensing and Cert Fund	\$0	\$68,379
V25	Overcollections Fund	\$299,125	\$0
Total Statutory Dedications:		\$4,539,122	\$4,387,931
Interim Emergency Board		\$0	\$0
Federal Funds		\$23,174,498	\$18,845,193
Total Means of Financing		\$42,260,233	\$42,984,213
Expenditures & Request			
	Salaries	\$8,162,499	\$7,929,347
	Other Compensation	\$2,756,073	\$3,448,700
	Related Benefits	\$3,529,331	\$3,840,236
Total Personal Services		\$14,447,903	\$15,218,283
	Travel	\$264,657	\$236,714
	Operating Services	\$1,168,558	\$984,990
	Supplies	\$372,229	\$355,685
Total Operating Expenses		\$1,805,444	\$1,577,389
Total Professional Services		\$530,651	\$774,949
	Other Charges	\$16,229,498	\$16,581,671
	Debt Services	\$0	\$0
	Interagency Transfers	\$9,010,466	\$8,831,921
Total Other Charges, etc.		\$25,239,964	\$25,413,592
	Acquisitions	\$235,938	\$0
	Major Repairs	\$333	\$0
Total Acquisitions & Major Repairs		\$236,271	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$42,260,233	\$42,984,213
Authorized Full-Time Equivalents			
	Classified	171.00	162.00
	Unclassified	3.00	3.00
Total Positions (Salaries Regular)		174.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		70.00	77.00

Activity ID: 306
Activity Name:
 24 Hour Residential Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 17,197 clients in this activity at a cost of \$2646 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served. The cost per person served by MOF is as follows:SGF 1058,Federal 1058,IAT 450 and Tobacco Tax 80.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	65	65
New	Key	Percentage of successful completions	0	0	0	75	75

Narrative:

Inpatient treatment, which is part of a continuum of care, provides services to persons experiencing moderate to severe addiction and assists them in the process of recovery. This level of care is necessary for individuals who have severe addictions, high relapse potential, are at risk for a range of withdrawal symptoms, and who lack a supportive recovery environment. It is a necessary step for many individuals in achieving abstinence and recovery, when outpatient services have not met their intensive needs. Inpatient treatment includes detoxification and counseling (individual, group, and family) for alcohol abuse, drug abuse, and compulsive gambling. To ensure that all individuals receive comprehensive care, pharmacological therapies are also available as needed. All essential inpatient services are available 24 hours a day in a free-standing residential setting. Treatment services utilize clinical tools and practices that are evidence-based and outcome-oriented.

In order to determine what level or intensity of services an individual needs (i.e. outpatient, intensive outpatient or inpatient), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Inpatient treatment advances the state goal of "Better Health." By reducing substance use disorders, the transmission of diseases such as HIV/AIDs, syphilis, and hepatitis, and diseases such as cirrhosis, cancer, and heart disease are reduced. A reduction in addictions reduces birth defects and the infant mortality rate. Inpatient

treatment provides a stable environment and the support needed to overcome the barriers to recovery and abstinence. Clients learn personal health responsibility, which facilitates successful re-entry into society. The evidence-based services provided during inpatient treatment are tailored to the individual's needs and maximize treatment outcomes and cost-effectiveness. Upon successful completion of an inpatient program, individuals "step down" to outpatient services to maintain recovery. Inpatient treatment also has an impact on other state outcome goals in the following ways:

- 1)Public Safety. Inpatient treatment reduces drug related crimes and recidivism by encouraging personal responsibility and healthy pro-social behaviors. Inpatient treatment reduces the incidence of alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. While in inpatient treatment, adolescents continue their education in preparation for return to school (or other vocational training). This educational preparation, in conjunction with increased abstinence, has the potential to decrease the school drop-out rate.
- 3) Safe and Thriving Children and Families. Inpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Inpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

- 1)Better Health. Each year, there are over 300,000 drug related ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces cirrhosis, cancer & heart disease rates. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.
- 2)Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.
- 3)Education: Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.
- 4)Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.
- 5)Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by SUDs. Reduced addictions in the labor force increases work quality and productivity while reducing injuries.
- 6)Reduced Societal Costs: According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents goes to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$34,775,264	\$18,137,892
State General Fund By:		
Interagency Transfers	\$6,700,790	\$7,566,847
Fees & Self-generated Revenue	\$221,570	\$214,852
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$1,239,182	\$1,159,627

H10	Compulsive & Problem Gaming Fund	\$462,900	\$462,900
V25	Overcollections Fund	\$354,505	\$0
Total Statutory Dedications:		\$2,056,587	\$1,622,527
Interim Emergency Board		\$152,833	\$531,167
Federal Funds		\$3,869,170	\$18,102,821
Total Means of Financing		\$47,776,214	\$46,176,106
Expenditures & Request			
	Salaries	\$8,750,334	\$8,441,710
	Other Compensation	\$2,254,862	\$1,824,175
	Related Benefits	\$2,888,615	\$3,046,255
Total Personal Services		\$13,893,811	\$13,312,140
	Travel	\$175,128	\$183,248
	Operating Services	\$780,129	\$1,309,865
	Supplies	\$1,301,990	\$1,367,149
Total Operating Expenses		\$2,257,247	\$2,860,262
Total Professional Services		\$677,612	\$788,515
	Other Charges	\$16,804,053	\$15,975,297
	Debt Services	\$0	\$0
	Interagency Transfers	\$13,211,582	\$12,953,793
Total Other Charges, etc.		\$30,015,635	\$28,929,090
	Acquisitions	\$594,617	\$0
	Major Repairs	\$337,292	\$100,000
Total Acquisitions & Major Repairs		\$931,909	\$100,000
Unallotted		\$0	\$186,099
Total Expenditures & Requests		\$47,776,214	\$46,176,106
Authorized Full-Time Equivalents			
	Classified	223.00	214.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		223.00	214.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		43.00	41.00

Activity ID: 308
Activity Name: Administration
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 1000 Administration
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

Administration is scalable to the degree of the increase or reduction in the Prevention and Treatment Activities. If a Activity is decreased, it may or may not result in a need to decrease administration. If a Activity is eliminated, it will result in a need to decrease administration. The same is true if and activity is increased.

Activity Type: Existing

Objective:

To enhance the efficiency and effectiveness of prevention and treatment by establishing policy, best practices, collaborative partnerships, and technical assistance to districts. The goal is to maintain at least 80% of key performance indicators across a continuum of care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10349	Key	Percentage of Key indicators met or exceeded by agency	82	88	87.5	80	80

Narrative:

The administration's organizational structure utilizes a functional team concept that provides for the identification and implementation of evidence based practices, the monitoring of quality outcomes, the provision of technical assistance and workforce development. This structure supports the statewide movement toward the creation of Local Governing Authorities by providing direction and oversight at a state level while allowing for the flexibility in strategic planning and allocation of resources needed at the local level to meet the specific needs of their communities and advance the provision of integrated Behavioral Health Services under an Office of Behavioral Health. Consolidation efforts are moving forward with a report due to the Secretary by January 31, 2010 and a final report due to the Joint Health & Welfare Committee by March 2010. As the consolidation moves forward, the Office for Addictive Disorders and the Office of Mental Health will continue to look for opportunities to improve effectiveness and increase efficiencies.

Administrative functions include the provision of: 1) An electronic health record that contains clinical decision supports to ensure appropriate cost effective patient placement which tracks outcomes at the provider level and at an individual level; 2) Establishes policy to govern evidenced based practices; 3) Monitors progress for fidelity in the implementation of evidenced based practices and outcomes and 4) Provides training and technical assistance to ensure a competent, qualified workforce.

Administrative functional teams include but are not limited to: 1) Policy, Planning & Partnerships, to review and update policy standards, and form and maintain collaborative partnerships with local, state, and federal organizations; 2) Workforce Development, Training, and Technical Assistance, to train the workforce in the implementation and fidelity of best practices and provide technical assistance to providers, regions, and districts; 3) Research, Evaluation, and Grant Writing; 4) Quality Improvement and Monitoring; 5) Special Initiatives, to include immediate project implementation and planning for sustainability; and 6) Operational Framework, to include human resources, fiscal management, and contracting. In addition, OAD administration monitors programs and collects data

to drive outcome-based performance.

Explain How This Activity Advances State Outcome Goal:

Office for Addictive Disorders administration advances the state outcome goal for Transparent, Accountable, and Effective Government. Administration ensures the transparency, accountability, and effectiveness of OAD activities, funding, and outcomes through consistent monitoring, data collection and reporting processes. Although all federal grant funds allow up to 15% for administrative costs and contractual agreements within Department of Health and Hospitals allow up to 12.5% for administrative costs, the Office for Addictive Disorders administration is efficient and cost-effective, with operating costs at 3.4%; Administration ensures the effectiveness of its activities by utilizing performance indicators that have been identified as best practices at the national level and adopted by the Substance Abuse and Mental Health Services Administration. Administration not only advances the state outcome goal for Transparent, Accountable, and Effective Government, but also has a positive impact on Better Health, Public Safety, Education, Safe and Thriving Children and Families, and Diversified Economic Growth by maintaining the effectiveness of its prevention, inpatient, and outpatient treatment activities.

Evidence:

Our administrative structure is consistent with similar single state agencies, and our administrative costs of 3.4% are below the federal grant allowance of up to 15% for administrative costs and they are below the contractual agreements within the Department of Health and Hospitals that allow up to 12.5%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,384,737	\$1,235,383
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$79,555	\$79,555
V25 Overcollections Fund	\$55,380	\$0
Total Statutory Dedications:	\$134,935	\$79,555
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,244,627	\$1,808,618
Total Means of Financing	\$2,764,299	\$3,123,556
Expenditures & Request		
Salaries	\$1,595,897	\$1,937,543
Other Compensation	\$(21,288)	\$0
Related Benefits	\$411,141	\$420,133
Total Personal Services	\$1,985,750	\$2,357,676
Travel	\$57,977	\$68,000
Operating Services	\$8,401	\$17,760
Supplies	\$42,212	\$60,000
Total Operating Expenses	\$108,590	\$145,760
Total Professional Services	\$0	\$0

Other Charges	\$0	\$2,117
Debt Services	\$0	\$0
Interagency Transfers	\$615,914	\$618,003
Total Other Charges, etc.	\$615,914	\$620,120
Acquisitions	\$54,045	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$54,045	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,764,299	\$3,123,556
Authorized Full-Time Equivalents		
Classified	23.00	20.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	26.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.

- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 485
Activity Name:
 Patrol
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Current funding will maintain present Troop strength of 706. With the changes outlined in this offer along with other offers expected to be funded (LHSC), Patrol is targeting a 5% reduction in traffic fatalities in FY 2011 as follows:

- 13,849,372 miles patrolled
- 395,697 citations
- 21,148 arrests
- 225,513 motorist assists

Patrol responsibilities include accident response, motorist assists, and crime responses. A reduction will limit our ability to reduce traffic fatalities. An increase in funding will increase proactive activities and reduce fatalities.

LHSC final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" states every life saved is equivalent to \$3 million in tax payer costs. Over the past 3 years, as the number of patrol troopers increased, the number of fatality crashes decreased. A reduction in the number of patrol troopers could increase the number of fatal crashes.

Activity Type: Existing

Objective:

To provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% over the next three years.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13772	Key	Percentage of State Police Manpower Allocation Study coverage level implemented	75	66	58	70	80
20796	Key	Number of fatalities per 100 million miles	2	2	2	2	2

Narrative:

The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

A 17% increase in the number of Troopers over the course of the prior three years has resulted in 53% more public assists, 20% more contacts with the public, and most importantly, the number of fatal crashes within the Patrol's investigation jurisdiction has decreased by 7%.

With improvements in research and data analysis capabilities and continued status quo funding, the Patrol activity

will continue attempting to reduce the fatality rate over the next 3 years through:

- Modifying the time and location of all the allocation of officers to focus on high risk situations.
- Increasing coordination with education and media components, including Highway Safety and LA DOTD, to magnify the impact that each would have separately.
- Leveraging existing Troopers to expand public education efforts on safe driving behaviors.
- Moving duties currently performed by sworn officers to lower-cost civilian positions which will require a TO increase in civilian support personnel which has taken the brunt of past personnel reductions.

Explain How This Activity Advances State Outcome Goal:

I want people and families, including children, to feel safe at home, school, work, and while traveling; I want less crime, including less drug abuse, and smarter, proactive policing.

State Patrol plays a critical part in advancing Public Safety goal by increasing the safety of our highways, enforcing our criminal laws, interdicting drugs, and reducing crime through assistance of local law enforcement and educating the public.

- Detailed statistical data of active patrol crash locations directs the deployment of various assets of the Patrol activity such as Motorcycle Patrol and Task Forces to concentrate enforcement in these target areas.
- Strategically located roadside safety checkpoints.
- Youth education about the consequences of negative behavior such as driving while intoxicated, drug use, and reckless driving.
- Utilizing various community forums, troopers educate the general public on safe driving habits and crime prevention tips which are approaches that have been proven to work.

While the State Patrol cannot control the number of fatalities, the Troops can have a strong and positive influence on the safe driving habits of the people of Louisiana that do reduce the number and severity of crashes.

Evidence:

State Police Manpower Allocation Study revealed that 937 troopers is the amount of personnel needed to effectively patrol the State. At the inception of the State Police Manpower Allocation Study in 2007, there were 543 Troopers dedicated to patrol. Currently the Patrol Activity has 706 Troopers patrolling Louisiana's highways, still over 200 officers less than the recommended level. As the numbers increased, public assists increased by 53% and most importantly, the number of fatal crashes on highways patrolled by the State Patrol has decreased.

Research conducted by the Louisiana Highway Safety Commission substantiates the impact that Troopers have in saving lives. The Commission's final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" found that an increase of 100 Standardized Field Sobriety Tests will save 3 additional lives. They also found that an increase of 1000 hours of Saturation Patrol will save 4 additional lives. In 16 selected parishes for the program that utilized increased enforcement, alcohol-related fatalities decreased 14.8%.

Targeting and Coordinating Enforcement:

Multiple studies support the value of the Patrol's strategies to target their limited Patrol manpower. The Patrol's strategies, which are designed to reduce traffic fatalities and crime, rely on increased data analysis and new research to:

- Identify and target high crime locations or persons and implement target patrols to effectively deter and attack the cause of the crime, rather than react once a crime has occurred
- Leverage crash data, vehicle density, and other input to implement selective enforcement programs that have been demonstrated to impact speeding, intoxicated driving, and seat belt use, which save lives.
- Coordinate education and marketing efforts to amplify the impact of selective enforcement programs, achieving even greater reductions in the number of traffic deaths.

See:

"Gun Violence Programs: Directed Police Patrols," by the National Institute of Justice, 2008, asserts that based on two pilot projects that directed patrols reduced gun crime, homicide, aggravated assault with a gun and armed robbery,

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$32,277,087	\$32,204,596
State General Fund By:		
Interagency Transfers	\$4,638,026	\$0
Fees & Self-generated Revenue	\$17,181,963	\$20,658,881
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$8,075,588	\$8,823,098
E32 Tobacco Tax Health Care Fund	\$721,677	\$1,200,000
P29 Louisiana State Police Salary Fund	\$5,929,481	\$8,266,957
V25 Overcollections Fund	\$1,803,111	\$0
Total Statutory Dedications:	\$16,529,857	\$18,290,055
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,073	\$0
Total Means of Financing	\$70,629,006	\$71,153,532
Expenditures & Request		
Salaries	\$48,702,082	\$41,852,402
Other Compensation	\$62,638	\$82,956
Related Benefits	\$8,595,014	\$18,127,924
Total Personal Services	\$57,359,734	\$60,063,282
Travel	\$218,985	\$233,498
Operating Services	\$1,502,814	\$1,938,281
Supplies	\$867,784	\$762,739
Total Operating Expenses	\$2,589,583	\$2,934,518
Total Professional Services	\$34,233	\$99,715

Other Charges	\$2,501,135	\$284,880
Debt Services	\$0	\$0
Interagency Transfers	\$5,429,034	\$7,142,579
Total Other Charges, etc.	\$7,930,169	\$7,427,459
Acquisitions	\$2,715,287	\$628,558
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,715,287	\$628,558
Unallotted	\$0	\$0
Total Expenditures & Requests	\$70,629,006	\$71,153,532
Authorized Full-Time Equivalents		
Classified	769.00	766.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	770.00	767.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	6.00

Activity ID: 488
Activity Name:
 Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat.

The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information.

LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents.

Federal law mandates Louisiana to collect the previous year’s chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then

distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline.

The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.

Explain How This Activity Advances State Outcome Goal:

The TESS activity plays a critical role in advancing the Transportation and Public Safety Goals.

Transportation: Overweight vehicles accelerate the deterioration of our highway infrastructure leading to weakened roads and damaged road substructures which are data driven factors in serious injury and fatal crash incidents. By reducing the number of overweight trucks, the life expectancy of the state's roads are increased, thus reducing maintenance and repair costs. By conducting a Size and Weight Inspection in conjunction with a Motor Carrier Safety Inspection an officer can additionally take overweight vehicles which have safety equipment violations, such as defective brakes off the road. This activity promotes safe travel for commercial vehicles thereby reducing the number of crashes directly related to poor or weakened road surfaces creating safety for the motoring public.

Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

The Right-To-Know unit will maintain a 24 hour hotline that records emergency response information for chemical releases to ensure citizens of Louisiana are informed of critical information regarding hazardous materials.

Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

In addition, of the overweight violations, 4,567 brake violations, 2,023 tire weight-rating violations and 13,290 other safety violations were detected during the course of these inspections.

The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
P21 Explosives Trust Fund	\$110,005	\$111,427
E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
Travel	\$52,403	\$49,302
Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Activity ID: 623

Activity Name:

Administration of the DARE (Drug Abuse Resistance Education) Program

Department: 01 Executive Department

Agency: 129 Louisiana Commission on Law Enforcement

Program: 2000 State

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

LACLE will be unable to achieve goals and objectives relative to the State Statutory Requirements

Activity Type: Existing

Objective:

To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10573	Key	Number of classes presented – Core (5th/6th)	1959	2131	2054	2000	2000
10574	Key	Number of classes presented – Junior High	670	722	610	680	680
284	Key	Number of D.A.R.E. grants awarded	84	83	85	82	82
285	Supporting	Dollar amount of D.A.R.E. grants awarded	3180136	2955939	3397116	3100000	3100000
11876	Supporting	Percentage of school districts presenting D.A.R.E.	89	90	89	91	91

Narrative:

Drug Abuse Resistance Education (DARE) is a substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. This program uses uniformed officers to teach a formal curriculum to students in a classroom setting. Law enforcement officers must complete 80 hours of training from the DARE training Center to become certified. The DARE training center, located at the Calcasieu Parish Sheriff’s office, is responsible for training all DARE officials within the state. A staff of one administrator and two assistants coordinates the delivery, implementation, mentoring, and monitoring of all DARE officers. The center also ensures that all DARE officers are in compliance with program guidelines, mandatory inservice training hours and written agreements between local school boards and local enforcement agencies are up to date. A 13 member DARE Advisory Board assists in the development, promotion, monitoring and evaluation of the DARE program. The LACLE awards grants to sheriff’s offices and police departments upon recommendation of the DARE Advisory Board in accordance with the national DARE training model. DARE funds are also made available for one-time grants for new/innovative projects in drug abuse prevention and treatment to agencies that demonstrate the need for such a project in a 12-month period. The Drug Abuse and Education Fund (D.A.E.T) funds a maximum of two special projects each year, contingent upon available collections occurring in the prior fiscal year.

Explain How This Activity Advances State Outcome Goal:

Grants awarded through this activity advance State Goal 5-Public Safety by supporting one hundred seventy three (173) D.A.R.E. Officers in 81 Louisiana law enforcement agencies. These DARE officers will provide 2,127 CORE curriculum classes in 764 schools to 50,974 children in the 5th and 6th grades statewide. Of these 81 agencies, D.A.R.E. Officers in 65 agencies will also provide 6,598 visitation classes to 135,303 children in 533 schools. Sixteen (16) law enforcement agencies will provide 784 junior high curriculum classes to 19,720 children in 192 schools. 94% of all Louisiana school districts participate in DARE. Dare funds will also provide for two one-time grants for innovative projects in drug abuse prevention and treatment to criminal justice agencies that have demonstrated the ability to obtain measurable results in a short time frame. These grants will advance State Outcome Goal 5-Public Safety by delivering the financial support to agencies that target drugs and drug dealers, which, in turn, help ensure that our communities are safe and prosperous for its citizens. To ensure that the DARE program remains a timely and effective counter drug strategy, the DARE curriculum will continue to be independently evaluated to refine and update its program goals and objectives.

Evidence:

During the past fiscal year, 174 Louisiana D.A.R.E. Officers in 82 law enforcement agencies provided 2,161 CORE Curriculum classes in 795 schools and to 650,070 children in the 5th and 6th grades statewide. Of these 82 agencies, D.A.R.E. Officers in 65 agencies provided 5,523 Visitation Classes to 131,711 children in 671 schools. Sixteen (16) Law Enforcement agencies provided 395 Junior High Curriculum classes to 18,870 children in 205 schools. The percentage of School Districts that participate in D.A.R.E. is 97.8%. DARE funds are also made available for one-time grants for new/innovative projects in drug abuse prevention and treatment to agencies that demonstrate the need for such a project in a 12-month period. A maximum of two special projects are funded annually, contingent upon collections occurring in the prior fiscal year. Grants awarded through this activity advance State Outcome Goal 5-Public Safety by funding local efforts to protect our children from drugs and drug dealers and provide a safe, prosperous community for its citizens. Using tested approaches to educating our children, the Louisiana DARE Curriculum Study has been evaluated each of the last nine academic years to test the effectiveness of the curriculum. The results of the evaluation have been using to modify the study questions on three occasions and revising the D.A.R.E. Core Curricula twice.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$3,080,347	\$3,683,136
V02 Drug Abuse Education & Treatment Fund	\$309,526	\$733,117
Total Statutory Dedications:	\$3,389,873	\$4,416,253
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,389,873	\$4,416,253

Expenditures & Request

Salaries	\$57,812	\$73,000
Other Compensation	\$1,278	\$1,700
Related Benefits	\$27,568	\$30,557
Total Personal Services	\$86,658	\$105,257
Travel	\$1,896	\$7,100
Operating Services	\$991	\$5,300
Supplies	\$1,210	\$2,100
Total Operating Expenses	\$4,097	\$14,500
Total Professional Services	\$0	\$0
Other Charges	\$3,299,118	\$4,284,696
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$11,800
Total Other Charges, etc.	\$3,299,118	\$4,296,496
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,389,873	\$4,416,253
Authorized Full-Time Equivalents		
Classified	1.00	2.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	1.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	ED5	Mega-project Development Fund
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Activity ID: 25
Activity Name:
 Louisiana FastStart
Department: 05 Department of Economic Development
Agency: 251 Office of the Secretary
Program: 1000 Administration
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide workforce solutions for business expansion and recruitment projects in a manner that assists in Louisiana's business recruitment and expansion efforts, resulting in increased jobs for Louisiana

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	New employment associated with FastStart projects	1867	0	0	0	2000

Narrative:

The Louisiana FastStart program provides a turnkey workforce solution for business expansion and recruitment projects. Louisiana FastStart assists in Louisiana's business recruitment and expansion efforts by fully and definitively addressing a top company concern - the availability of trained/qualified employees. In fact, the program has transformed workforce from a concern to a strategic advantage for Louisiana. Louisiana FastStart is currently in a pilot phase, with eleven active projects. The program is anticipated to become fully operational by January 2010. Once fully implemented, the program could deliver customized training services to over 100 companies per year.

Louisiana FastStart directly assists companies seeking to relocate and/or expand in the following ways: identifying and screening high-potential employees for their operation, developing customized training materials utilizing the latest computer-based technologies and video production techniques, and delivering employee training in a manner specifically tailored for the company. The initiative was designed based on best practices in place elsewhere (in particular, Georgia's Quick Start program) and is implemented largely through partnerships with the Louisiana Community and Technical College, the Louisiana Workforce Commission, the Board of Regents, and private providers. The program is relatively unique among workforce incentive programs in that it directly develops and delivers workforce services to companies; it is not a workforce grant program. This allows the Louisiana FastStart team to develop and build leading edge capabilities that are particularly valuable to companies seeking to start a new operation or expand. Louisiana FastStart serves as a positive Louisiana differentiator when the state is competing for business investment.

The program instills confidence in business decision-makers that they will be able to successfully ramp-up their new or expanding operation with a highly skilled and trained workforce that is available and in place to meet their

operations schedule. By addressing this top concern and instilling confidence in business decision-makers, Louisiana is able to attract new investment and new jobs that otherwise may have been directed elsewhere were it not for Louisiana FastStart. By impacting company decision-making, Louisiana FastStart helps deliver new jobs in a variety of industry sectors, driving diversified economic growth.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, a primary factor impacting the creation of new jobs and earnings for Louisiana residents is the “availability of a quality workforce that is aligned with the needs of the current and future Louisiana economy... Most business executive decisions regarding the location of a business enterprise involve workforce considerations as top criteria.”

Louisiana FastStart has already delivered substantial results, even in its early pilot stages. As a core component of Louisiana’s business development toolbox, Louisiana FastStart has assisted LED in generating a number of significant project wins for the state. Through 9/21/09, the major LED-assisted project wins over calendar years 2008 and 2009YTD are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up

Louisiana FastStart is currently engaged with eleven pilot projects (a subset of the total project wins above) that are projected to deliver 6,605 new direct jobs, 9,831 new indirect jobs, 16,436 total new jobs, 4,544 retained jobs, \$1.1 billion in capital investment, and \$39 million per year in new state tax revenues once the projects are fully ramped-up.

These results are generated with a positive return-on-investment based on state tax revenues. When LED enters into an agreement with a company for Louisiana FastStart or other discretionary incentive programs, it conducts a comprehensive return-on-investment evaluation that takes into account the projected future state tax revenues associated with the project relative to the costs to the state (including the cost of delivering Louisiana FastStart and other incentives). These evaluations ensure that Louisiana FastStart is managed and delivered in a way that provides a positive return-on-investment.

Evidence:

Louisiana FastStart is modeled after the successful Georgia Quick Start program. In building Louisiana FastStart, LED recruited some of the nation’s top corporate trainers, six of whom came from Georgia where they developed customized training solutions for hundreds of companies, such as Cessna, AT&T, GEICO, Toyota- Denso, Wal-Mart.com, Wrigley’s, Ford Motor Company, Suzuki, General Mills, Honda, Kia, Yamaha, General Motors, Toyo Tire and Pirelli Tire. Based on surveys of top site-selection consultants, Expansion Management magazine rated Georgia Quick Start either No. 1 or No. 2 in the country for workforce training programs in each of the past six years.

Collectively the Louisiana FastStart team has worked with over 1,000 companies during the last 10 years. They have significant experience in recruitment of major companies; the senior team has a cumulative manufacturing/corporate experience of 227 years; the senior team has a cumulative training design/development/and delivery experience of 168 years; the video team has a cumulative 55 years of experience; creative services has a cumulative 28 years of experience.

Company testimonials indicate the early success of Louisiana FastStart:

Barrister Global Services Network

"We told the state, 'We need your help if we're going to bring more jobs to Louisiana, but we need a way around the problems that bog us down.' The answer was FastStart. It's incredible to get through the red tape. All of that is gone with FastStart."

Debra Bowers, President

V-Vehicle Company

"We're banking on that program. We're coming to an area we don't know and a work force we're unfamiliar with, so

FastStart became a decisive factor.”
 Horst Metz, Vice President of Assembly Operations

“I can't emphasize enough the importance of tailoring the (work force training program) for us. It was the conviction that Louisiana could provide this work force that sealed the deal... Because of incentives like the Louisiana FastStart program, we could identify and train the people that will ultimately determine a large part of our success.”
 Frank Varasano, Chief Executive Officer

Gardner Denver Thomas
 “The people at [Louisiana] FastStart really have given us a great boost in the arm and have allowed us to get where we are today. We have... 67 people in there working today that weren't working there three months ago. That's a great accomplishment.”
 Barry Pennypacker, President and CEO

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$0	\$5,202,840
ED5 Mega-project Development Fund	\$0	\$2,000,000
Total Statutory Dedications:	\$0	\$7,202,840
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$7,202,840
Expenditures & Request		
Salaries	\$0	\$318,964
Other Compensation	\$0	\$0
Related Benefits	\$0	\$78,912
Total Personal Services	\$0	\$397,876
Travel	\$0	\$80,000
Operating Services	\$0	\$441,100
Supplies	\$0	\$162,000
Total Operating Expenses	\$0	\$683,100
Total Professional Services	\$0	\$400,000

Other Charges	\$0	\$5,304,875
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$70,000
Total Other Charges, etc.	\$0	\$5,374,875
Acquisitions	\$0	\$346,989
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$346,989
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$7,202,840
Authorized Full-Time Equivalents		
Classified	0.00	1.00
Unclassified	0.00	2.00
Total Positions (Salaries Regular)	0.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 45
Activity Name:
 Executive and Support Functions
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide a wide range of leadership and support services to assist entrepreneurs and small businesses grow, to assist communities in improving their competitiveness, to communicate the positive momentum occurring in Louisiana, and to work with prospects to secure investment and job growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	87	95.6	85	85
20790	Key	Percent of LED staff reporting job satisfaction	80.6	81.4	85.3	85	85

Narrative:

The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. Without the Executive and Support activity, LED would be unable to deliver positive economic outcomes such as new jobs, capital investment, and economic diversification for the state.

This activity also contains \$10 million for the Rapid Response fund as directed by statute - RS 51:2361 and any budget year rollovers for the Mega Project Development Fund. It also includes annual debt service payments and annual performance-based grants associated with incentives for several previously announced business development projects.

The activity also includes operating funding for three wet labs (Shreveport, Baton Rouge, New Orleans) focused on entrepreneurship in bio-sciences. It includes funding focused on site specific expenses – in some competitive prospect situations, LED needs to invest in a level of site preparation activities (e.g., wetlands mitigation) to remain competitive with other states that may be able to offer a development-ready site. It includes personnel and expenses associated with operating the Accent Building, a state-owned facility in Monroe, LA that is being leveraged with

business development projects. Finally, it contains a number of expenses associated with the Marketing Fund (established under statute) and marketing of the Federal Renewal Communities program.

Explain How This Activity Advances State Outcome Goal:

The Office of Business Development - Executive and Support activity provides leadership and support services that enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Support activity plays a key role in delivering these project wins.

Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Support functions, these entrepreneurs and businesses would not be supported with quality service levels.

In summary, the Office of Business Development – Executive and Support activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are

moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's business development activities, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,814,122	\$3,648,423
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$699,635	\$16,596,404
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$24,363,724	\$14,196,372
EDR Rapid Response Fund	\$13,617,458	\$42,625,480
EDM Marketing Fund	\$673,512	\$1,006,000
ED5 Mega-project Development Fund	\$42,217,410	\$74,782,590
V25 Overcollections Fund	\$584,462	\$769,061
Total Statutory Dedications:	\$81,456,566	\$133,379,503
Interim Emergency Board	\$0	\$0
Federal Funds	\$783,996	\$7,017,250
Total Means of Financing	\$91,754,319	\$160,641,580
Expenditures & Request		
Salaries	\$387,276	\$375,364
Other Compensation	\$0	\$0
Related Benefits	\$119,803	\$131,248
Total Personal Services	\$507,079	\$506,612
Travel	\$62,347	\$145,699
Operating Services	\$386,881	\$711,157
Supplies	\$43,059	\$85,450
Total Operating Expenses	\$492,287	\$942,306
Total Professional Services	\$0	\$482,791

Other Charges	\$90,321,811	\$158,154,823
Debt Services	\$0	\$0
Interagency Transfers	\$424,509	\$540,048
Total Other Charges, etc.	\$90,746,320	\$158,694,871
Acquisitions	\$8,633	\$15,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,633	\$15,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$91,754,319	\$160,641,580
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	5.00	4.00
Total Positions (Salaries Regular)	6.00	5.00
Positions (Other Charges)	1.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 917
Activity Name: Office of School and Community Support - Support Services
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 6000 School and Community Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

There are limited state funds, and with some interventions like driver education programming, no state funds available to support state level involvement in improving adherence to legislative requirements. Without additional funds, an organizational infrastructure which supports a comprehensive learning supports system to address the barriers to learning and teaching will not be fully developed. Additional funding will allow for the expansion of a state-level learning supports resource team that is necessary to begin modeling the infrastructure of the coalesced efforts that regions, districts, and schools should adopt to implement a comprehensive learning supports system. Additional funding will also allow for expansion of school bus transportation and driver education support staff and related expenses in the oversight of these activities.

Activity Type: Existing

Objective:

Through administration of the 21st Century Community Learning Centers Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage increase in the number of 21st Century Community Learning Center providers that earns a performance rating of Satisfactory or above.	0	0	0	5	5
New	Key	Percentage increase in the number of TANF After-school for All providers that earns a performance rating of Satisfactory or above	0	0	0	5	5
13930	Key	Number of students served by the afterschool education activity (TANF)	9068	10807	8968	6000	6000
New	Key	Percentage of TANF ASFA providers that earns a performance rating of Satisfactory or above	0	0	0	80	80
15844	Key	Number of students participating (21st CCLC)	36644	13611	8633	13000	13000

Narrative:

The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office.

The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support.

The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies. A Comprehensive Learning Supports System consists of various interventions which have been grouped into six programmatic arenas that serve as our blueprint. These six learning support content arenas capture the essence of the multifaceted way schools must address barriers. The six content arenas encompass interventions for enhancing regular classroom strategies to enable learning, supporting transitions, increasing family and school connections, facilitating student and family access to effective services and special assistance as needed, responding to, and, where feasible, prevent crises, and increasing community involvement and support.

The oversight of the school bus transportation program provides transportation officials in local education agencies (LEAs) with a foundation for continued improvement in the execution of safe and effective pupil transportation programs that adhere to current state and federal regulations. In addition, the state's school bus and school bus driver resources are prepared to be utilized in Hurricane Preparedness as a backup resource in citizen evacuations. The goal of the driver education program is to train traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Operations in this office also assist in managing emergency preparedness with Pandemic Flu planning.

Explain How This Activity Advances State Outcome Goal:

The State's Education Outcome Goal is to increase academic achievement for all students, resulting in fewer children dropping out of school, and an educated workforce. This activity addresses all four key factors contributing to the education of Louisiana's youth. There are many barriers that interfere with ensuring that all students have an equal opportunity to succeed at school. All these barriers contribute to large numbers of disconnected students who need learning supports to address barriers to learning and teaching and help them re-engage in the learning environment. Offering opportunities through this office that seek to provide a school environment that offers minimal distractions and provides knowledge, skills, and abilities that equip our young people to make safe, educated decisions that allow them opportunity to be effective citizens in a global market.

These programs will also support State Outcome Goals for 3-Transportation, 4- Hurricane Recovery and Emergency Preparedness, 5-Public Safety, and 6-Safe and Thriving Children and Families.

Evidence:

According to the tenets of the Whole Child Initiative through ASCD, there is evidence that students learn best when their academic, emotional, physical, and social needs are met. Educating the whole child, one who is healthy, safe, engaged, supported, and challenged, is a pre-requisite to creating a world class educational system. In reaching our goal of enabling all students to have an equal opportunity for success at school, the work of Drs. Howard Adelman and Linda Taylor through the UCLA School Mental Health Project, indicate the need for developing a comprehensive, multifaceted, and cohesive system of learning supports. Learning supports are the resources, strategies, and practices that provide physical, social, emotional, and intellectual supports to directly address barriers to learning and teaching and re-engage disconnected students. There are many barriers that interfere with ensuring all students have an equal opportunity to succeed at school. A comprehensive learning supports system is essential to ensuring higher academic achievement, closing the achievement gap, and preparing students to be effective citizens in a global market.

According to the National Highway Traffic Safety Administration (NHTSA), school bus transportation is one of the safest methods of transportation in the US. Students are nearly eight times safer riding in a school bus than in a car. The State Board of Education's policy on school bus transportation indicates that the application of federal and state minimum safety standards for school buses has been determined to improve the safety of passengers riding school buses within the state. According to NHTSA evidence suggests crashes are the leading cause of death among American teens, accounting for more than one-third of all deaths of 16- to 18-year-olds. Research shows which behaviors contribute to teen-related crashes. Inexperience and immaturity combined with speed, drinking and driving, not wearing seat belts, distracted driving (cell phone use, loud music, other teen passengers, etc.), drowsy driving, nighttime driving, and other drug use aggravate this problem. NHTSA suggests a three-tiered strategy to prevent motor-vehicle-related deaths and injuries for teens: increasing seat belt use, implementing graduated driver

licensing, and reducing teens' access to alcohol.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,400,284	\$752,745
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E29 St. Landry Parish Excellence Fund	\$622,250	\$622,250
ED5 Mega-project Development Fund	\$47,800,226	\$0
V25 Overcollections Fund	\$166,250	\$0
E31 Academic Improvement Fund	\$818,977	\$0
Total Statutory Dedications:	\$49,407,703	\$622,250
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$59,807,987	\$1,374,995
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$58,665,851	\$1,374,995
Debt Services	\$0	\$0
Interagency Transfers	\$1,142,136	\$0
Total Other Charges, etc.	\$59,807,987	\$1,374,995
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$59,807,987	\$1,374,995
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	ED6	Louisiana Economic Development Fund
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Activity ID: 52
Activity Name:
 Louisiana FastStart
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:
 See Office of the Secretary - Agency 251 - Moved from Agency 252 to 251 in FY10.
 For Prior Year Actual Only

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	See Office of the Secretary	0	0	0	0	0

Narrative:

See Office of the Secretary - Agency 251 - Moved from Agency 252 to 251 in FY10.
 For Prior Year Actual Only

Explain How This Activity Advances State Outcome Goal:

See Office of the Secretary - Agency 251 - Moved from Agency 252 to 251 in FY10.
 For Prior Year Actual Only

Evidence:

See Office of the Secretary - Agency 251 - Moved from Agency 252 to 251 in FY10.
 For Prior Year Actual Only

Means of Financing

Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

	\$1,111,689	\$0
Total Statutory Dedications:	\$1,111,689	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,111,689	\$0
Expenditures & Request		
Salaries	\$135,468	\$0
Other Compensation	\$0	\$0
Related Benefits	\$32,903	\$0
Total Personal Services	\$168,371	\$0
Travel	\$14,593	\$0
Operating Services	\$93,389	\$0
Supplies	\$40,587	\$0
Total Operating Expenses	\$148,569	\$0
Total Professional Services	\$0	\$0
Other Charges	\$397,524	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$21,545	\$0
Total Other Charges, etc.	\$419,069	\$0
Acquisitions	\$375,680	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$375,680	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,111,689	\$0
Authorized Full-Time Equivalents		
Classified	1.00	0.00
Unclassified	2.00	0.00
Total Positions (Salaries Regular)	3.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 29

Activity Name:

Small Business and Community Services

Department: 05 Department of Economic Development

Agency: 252 Office of Business Development

Program: 1000 Business Development Program

State Outcome Goal: 2 Economic Development

Scalable: True

Scalable Description:

The SEBD program is requested at a 20% level increase (\$160,000)over FY10 assisting 85 new clients. The Small Business Development Centers are requested at a 20% level increase (\$200,000)assisting 580 new clients.

\$200K is included for a new Ready Communities Initiative. LED's Community Development Initiative began in 2007. This initiative consists of three phases to support Louisiana communities best prepare to compete in a global economy for economic development investment and resulting job opportunities. Phase I in 2007 consisted of a state wide survey of public and private community leaders. Phase II which was announced in 2008 was the web based delivery of solutions to address these opportunities - the Louisiana Community Network (LCN). Phase III is assisting 12 Louisiana communities implement four modules from the LCN. Funding was provided by an EDA grant that expires in fiscal year 2010. \$200K will allow 12 additional communities to participate.

Activity Type: Existing

Objective:

Support the creation and growth of small businesses, including those with the potential to generate a significant, long-term economic impact. Strengthen Louisiana communities' business development efforts and foster the development of key regional economic development assets

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of newly certified sites	0	0	0	10	15
14400	Supporting	Three-year default rate on small business bond guarantees	0	0	0	15	5
15580	Supporting	Private financing generated by Small Business Development Centers per state dollar invested	46	66	55	50	50

Narrative:

The Small Business and Community Services (previously Community Outreach Services) activity works to reposition Louisiana as one of the best places in the country in which to start and grow a small business and to create a more vibrant entrepreneurial culture in Louisiana. It also provides assistance to local communities to increase their competitiveness and, thereby increase the effectiveness of local and regional business development efforts in creating more jobs and diversifying Louisiana's economy.

Two critical programs associated with the Small Business and Community Services activity include the Small and Emerging Business Development (SEBD) program and Small Business Development Centers (SBDC). A 20% increase in funding for the SEBD program and SBDCs will enable the State to positively impact a larger number of

entrepreneurs and small businesses next fiscal year, leading to increased small business success rates and increased numbers of new jobs associated with growing small businesses. These two programs provide direct, one-on-one assistance to entrepreneurs and small businesses that are seeking to grow and prosper. This assistance enables these companies to build new capabilities and leverage these new capabilities to capitalize on growth opportunities.

Expanded funding is also being sought to support the continuation of LED's community competitiveness initiatives. In 2008, LED launched the Louisiana Community Network (LCN), a web-based suite of education modules focused on increasing local economic development capacity. As a component of this effort, LED launched its Ready Communities initiative in 2009 to directly work with communities to better prepare themselves to compete with out-of-state communities when working to attract business development prospects. Funding for the Ready Communities initiative was provided by an EDA grant that expires in fiscal year 2010. \$200K will allow 12 additional communities to participate in the program in fiscal year 2011. Assisting Louisiana's communities to build and maintain their competitive position is a top priority of LED and is a critical component to the state's ability to deliver diversified economic growth.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, "cultivating entrepreneurship and small business can provide Louisiana an opportunity to benefit..." from the job growth delivered by successful small business ventures. "A small business with relatively few direct jobs can, over time, evolve into a Fortune 500 headquarters with thousands of high-paying corporate jobs."

Small Business and Community Services (SBCS) provides technical assistance and other programs for small businesses and entrepreneurs through activities such as: the small and emerging business development program, funding to small business development centers, training, matching grants, and bond guarantees. These services help entrepreneurs and small businesses in their efforts to start and grow. In doing so, they boost company survival rates, improve access to capital, and facilitate companies' efforts to move to "the next level" in terms of performance, revenues, and employment.

Additionally, SBCS operates the Louisiana Community Network (LCN), a web-based suite of education modules focused on increasing local economic development capacity. The tool helps municipalities, parishes, and regions prepare for success by providing resources to develop a strong economic development plan; to understand options for adequate, stable funding; to develop an assertive, professional staff; and to build coordinated engagement from the public and private sectors. A newly launched certified sites program with matching grants encourages the identification of development-ready sites around the state – a factor contributing towards diversified economic growth.

Many of SBCS' efforts are conducted in close coordination with local and regional partners. For instance, the regional matching grants program leverages funding from privately-funded economic development partner organizations to ensure strong, professional, regionally-based economic development efforts to complement LED's state-level efforts.

Evidence:

Small Business and Community Services (SBCS) delivers a wide variety of positive outcomes directly impacting the state's diversified economic growth. For instance, for every dollar that the state has provided to small business development centers, companies assisted by the centers have attracted an average of ~\$65 in private capital (based on the last four fiscal years). Over these same four years, the centers have counseled on average 4,000 businesses and 7,700 individuals per year. These companies, supported with private capital, generate new job opportunities across multiple different industry segments.

As another example, small businesses that are certified through the SBCS' small and emerging business development program have a survival rate that is 20 percent higher (average over the last four fiscal years) than the general population of small businesses.

The Louisiana Community Network (LCN) has been implemented based on national best practices and is believed to

consist of the most comprehensive set of community-focused economic development tools in the nation. C2ER, the Council for Community and Economic Research (national organization representing community research professionals), gave a Recognition of Excellence award to LED for "A Comprehensive Strategy for Community Development in Louisiana" involving its work with LCN.

LCN has been met with great enthusiasm from local communities across the state. The program involves direct coordination between LED and local municipalities that want to prepare themselves to effectively compete with out-of-state communities for good jobs, business development projects, and capital investment. Included below is an example of the positive response LED has received regarding LCN:

"The state has demonstrated its commitment to enhancing economic development at the local level. Our partners at LED have aggressively promoted community development and invested heavily in a system that will help Louisiana's communities become more competitive."

Tom Ed McHugh, executive director of Louisiana Municipal Association

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,851,746	\$4,484,076
State General Fund By:		
Interagency Transfers	\$593,009	\$815,994
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$334,825	\$3,628,177
EDB Small Business Surety Bonding Fund	\$1,766,320	\$5,957,377
Total Statutory Dedications:	\$2,101,145	\$9,585,554
Interim Emergency Board	\$0	\$0
Federal Funds	\$25,000	\$0
Total Means of Financing	\$9,570,900	\$14,885,624
Expenditures & Request		
Salaries	\$565,368	\$569,674
Other Compensation	\$0	\$30,000
Related Benefits	\$139,401	\$152,053
Total Personal Services	\$704,769	\$751,727
Travel	\$61,842	\$54,500
Operating Services	\$16,665	\$16,600
Supplies	\$2,898	\$2,950
Total Operating Expenses	\$81,405	\$74,050
Total Professional Services	\$0	\$0

Other Charges	\$8,760,689	\$14,029,347
Debt Services	\$0	\$0
Interagency Transfers	\$24,037	\$30,500
Total Other Charges, etc.	\$8,784,726	\$14,059,847
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,570,900	\$14,885,624
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	9.00	9.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 39
Activity Name:
 Business Expansion and Retention Group
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Facilitate the growth of in-state companies through a coordinated set of discussions, meetings, and analyses targeting ~500 economic-driver companies annually. Deliver solutions to issues impacting company growth, and pursue expansion and retention opportunities as they are identified.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of proactive business retention and expansion visits with economic-driver firms in the state	264	0	0	500	500

Narrative:

The Business Expansion and Retention Group (BERG) reaches out to businesses across the state, in coordination with regional and local economic development partners, to understand their challenges, assist with retention or expansion projects, and identify opportunities to make Louisiana a better place in which to do business. Through BERG, LED has established a systematic approach for proactively communicating with Louisiana’s existing businesses. BERG has developed and is implementing an action plan for reaching out regularly to top economic-driver companies in the state and fast growth companies including companies identified by small business development centers in the efforts. This allows the State to identify business expansion and retention opportunities at early stages in companies’ decision-making process. This also allows the State to more effectively market the benefits of operating in Louisiana and to preemptively develop solutions for companies (e.g., workforce training, assistance with infrastructure issues) before they begin considering out-of-state options for their projects.

BERG, through one-on-one discussions with in-state company executives and the analyses of data collected through these discussions, identifies common issues that are impacting the growth of companies within particular industry segments and develops potential recommendations to overcome these issues. This enables LED to prioritize its efforts to improve the State’s overall business climate.

BERG works in close coordination with regional and local economic development partner organizations, tapping into well-established regional/local relationships with companies across the state and leveraging regional/local resources. The program utilizes a common information-technology platform across LED and partner organizations, enabling more efficient communications among the State, regional and local groups, and the private sector. Tools leveraged for the program include a software database that allows analysis of data collected through discussions with companies across the state. Additionally, a Geographic Information System (GIS) is utilized to map the companies

visited by the program along with an inventory of the companies' products and services, enabling the pursuit of co-location and expansion opportunities (i.e., the location of a supplier near a Louisiana-based customer).

Explain How This Activity Advances State Outcome Goal:

The vast majority of Louisiana's new job growth -- and 100 percent of job losses -- comes from businesses already located in Louisiana. As indicated in the RFR for Diversified Economic Growth, a primary factor impacting the creation of new jobs and earnings for Louisiana residents is aggressive business development, including a focus on the expansion and retention of existing businesses. According to the RFR, "business development efforts specifically focused on Louisiana companies can generate significant impact because they are focused on opportunities where Louisiana is reasonably positioned to compete (a company already operating in Louisiana typically has experience succeeding in the state). By proactively uncovering investment decisions early in the decision-making process, the state can develop and deliver Louisiana-based solutions that result in new investment and new jobs in Louisiana instead of other locations potentially being considered." BERG directly addresses this critical component of aggressive business development activity.

After approximately eight months operating, BERG had conducted approximately 300 visits with businesses across the state. 174 visits were led by LED with ninety percent of these discussions being with economic driver firms (i.e., firms that export goods or services). 121 visits had been conducted through partner economic development organizations.

Through these visits, a number of retention and expansion projects are uncovered and pursued. These projects represent discreet opportunities to work with Louisiana companies to either retain their Louisiana employment base in a difficult global economy or expand their operations through either new investment or consolidation of operations into Louisiana. BERG has also established a cross-agency rapid response team that enables the State to efficiently and effectively resolve company issues identified through BERG's activities.

Evidence:

BERG has already delivered a number of early successes including:

Gardner Denver Thomas

The retention of 70 jobs and relocation of ~200 new jobs to Monroe (Ouachita Parish) from Wisconsin. BERG coordinated the state response to the opportunity.

Saint Gobain

The retention of 300 jobs and the modernization of the facility in Simsboro (Lincoln Parish). BERG visited the company and assisted in developing a plan to modernize the facility.

BASF

The creation of ~ 10 new jobs, retention of existing operations employing ~1,000 people, and \$80 million in new capital investment at the Geismar (Ascension Parish) facility. The opportunity was uncovered and pursued by BERG.

Additionally, over 20 new retention or expansion projects have been identified through BERG's efforts that are pending totaling over 3,000 retained jobs and over 500 new jobs with project decision dates prior to July 1, 2010.

Numerous articles have been published regarding the benefits of active business retention and expansion programs, including an article referenced in the RFR for Diversified Economic Growth. Many experts comment that retention and expansion programs are often the most cost-effective way to uncover opportunities to grow and retain jobs, particularly knowing that the vast majority of job growth stems from companies already operating in a given area. Recent articles in International Economic Development Council's Quarterly (Winter 2009) and Small Business Administration studies (June 2008) have stressed the importance of growing existing businesses as a top economic development strategy. Numerous case studies on the importance of business retention are available from the national business retention professionals association - Business Retention and Expansion International (BREI).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$202,547	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$0	\$432,749
Total Statutory Dedications:	\$0	\$432,749
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$202,547	\$432,749
Expenditures & Request		
Salaries	\$139,434	\$280,005
Other Compensation	\$0	\$0
Related Benefits	\$35,831	\$78,876
Total Personal Services	\$175,265	\$358,881
Travel	\$6,135	\$40,000
Operating Services	\$3,388	\$750
Supplies	\$2,149	\$2,718
Total Operating Expenses	\$11,672	\$43,468
Total Professional Services	\$0	\$0
Other Charges	\$6,539	\$25,000
Debt Services	\$0	\$0
Interagency Transfers	\$2,082	\$5,400
Total Other Charges, etc.	\$8,621	\$30,400
Acquisitions	\$6,989	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,989	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$202,547	\$432,749
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 25
Activity Name: Louisiana FastStart
Department: 05 Department of Economic Development
Agency: 251 Office of the Secretary
Program: 1000 Administration
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide workforce solutions for business expansion and recruitment projects in a manner that assists in Louisiana's business recruitment and expansion efforts, resulting in increased jobs for Louisiana

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	New employment associated with FastStart projects	1867	0	0	0	2000

Narrative:

The Louisiana FastStart program provides a turnkey workforce solution for business expansion and recruitment projects. Louisiana FastStart assists in Louisiana's business recruitment and expansion efforts by fully and definitively addressing a top company concern - the availability of trained/qualified employees. In fact, the program has transformed workforce from a concern to a strategic advantage for Louisiana. Louisiana FastStart is currently in a pilot phase, with eleven active projects. The program is anticipated to become fully operational by January 2010. Once fully implemented, the program could deliver customized training services to over 100 companies per year.

Louisiana FastStart directly assists companies seeking to relocate and/or expand in the following ways: identifying and screening high-potential employees for their operation, developing customized training materials utilizing the latest computer-based technologies and video production techniques, and delivering employee training in a manner specifically tailored for the company. The initiative was designed based on best practices in place elsewhere (in particular, Georgia's Quick Start program) and is implemented largely through partnerships with the Louisiana Community and Technical College, the Louisiana Workforce Commission, the Board of Regents, and private providers. The program is relatively unique among workforce incentive programs in that it directly develops and delivers workforce services to companies; it is not a workforce grant program. This allows the Louisiana FastStart team to develop and build leading edge capabilities that are particularly valuable to companies seeking to start a new operation or expand. Louisiana FastStart serves as a positive Louisiana differentiator when the state is competing for business investment.

The program instills confidence in business decision-makers that they will be able to successfully ramp-up their new or expanding operation with a highly skilled and trained workforce that is available and in place to meet their operations schedule. By addressing this top concern and instilling confidence in business decision-makers, Louisiana is able to attract new investment and new jobs that otherwise may have been directed elsewhere were it not for Louisiana FastStart. By impacting company decision-making, Louisiana FastStart helps deliver new jobs in a variety of industry sectors, driving diversified economic growth.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, a primary factor impacting the creation of new jobs and earnings for Louisiana residents is the "availability of a quality workforce that is aligned with the needs of the current and future Louisiana economy... Most business executive decisions regarding the location of a business enterprise involve workforce considerations as top criteria."

Louisiana FastStart has already delivered substantial results, even in its early pilot stages. As a core component of Louisiana's business development toolbox, Louisiana FastStart has assisted LED in generating a number of significant project wins for the state. Through 9/21/09, the major LED-assisted project wins over calendar years 2008 and 2009YTD are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up

Louisiana FastStart is currently engaged with eleven pilot projects (a subset of the total project wins above) that are projected to deliver 6,605 new direct jobs, 9,831 new indirect jobs, 16,436 total new jobs, 4,544 retained jobs, \$1.1 billion in capital investment, and \$39 million per year in new state tax revenues once the projects are fully ramped-up.

These results are generated with a positive return-on-investment based on state tax revenues. When LED enters into an agreement with a company for Louisiana FastStart or other discretionary incentive programs, it conducts a comprehensive return-on-investment evaluation that takes into account the projected future state tax revenues associated with the project relative to the costs to the state (including the cost of delivering Louisiana FastStart and other incentives). These evaluations ensure that Louisiana FastStart is managed and delivered in a way that provides a positive return-on-investment.

Evidence:

Louisiana FastStart is modeled after the successful Georgia Quick Start program. In building Louisiana FastStart, LED recruited some of the nation's top corporate trainers, six of whom came from Georgia where they developed customized training solutions for hundreds of companies, such as Cessna, AT&T, GEICO, Toyota- Denso, Wal-Mart.com, Wrigley's, Ford Motor Company, Suzuki, General Mills, Honda, Kia, Yamaha, General Motors, Toyo Tire and Pirelli Tire. Based on surveys of top site-selection consultants, Expansion Management magazine rated Georgia Quick Start either No. 1 or No. 2 in the country for workforce training programs in each of the past six years.

Collectively the Louisiana FastStart team has worked with over 1,000 companies during the last 10 years. They have significant experience in recruitment of major companies; the senior team has a cumulative manufacturing/corporate experience of 227 years; the senior team has a cumulative training design/development/and delivery experience of 168 years; the video team has a cumulative 55 years of experience; creative services has a cumulative 28 years of experience.

Company testimonials indicate the early success of Louisiana FastStart:

Barrister Global Services Network

"We told the state, 'We need your help if we're going to bring more jobs to Louisiana, but we need a way around the problems that bog us down.' The answer was FastStart. It's incredible to get through the red tape. All of that is gone with FastStart."

Debra Bowers, President

V-Vehicle Company

"We're banking on that program. We're coming to an area we don't know and a work force we're unfamiliar with, so FastStart became a decisive factor."

Horst Metz, Vice President of Assembly Operations

"I can't emphasize enough the importance of tailoring the (work force training program) for us. It was the conviction

that Louisiana could provide this work force that sealed the deal... Because of incentives like the Louisiana FastStart program, we could identify and train the people that will ultimately determine a large part of our success."
 Frank Varasano, Chief Executive Officer

Gardner Denver Thomas
 "The people at [Louisiana] FastStart really have given us a great boost in the arm and have allowed us to get where we are today. We have... 67 people in there working today that weren't working there three months ago. That's a great accomplishment."
 Barry Pennypacker, President and CEO

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$0	\$5,202,840
ED5 Mega-project Development Fund	\$0	\$2,000,000
Total Statutory Dedications:	\$0	\$7,202,840
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$7,202,840
Expenditures & Request		
Salaries	\$0	\$318,964
Other Compensation	\$0	\$0
Related Benefits	\$0	\$78,912
Total Personal Services	\$0	\$397,876
Travel	\$0	\$80,000
Operating Services	\$0	\$441,100
Supplies	\$0	\$162,000
Total Operating Expenses	\$0	\$683,100
Total Professional Services	\$0	\$400,000

Other Charges	\$0	\$5,304,875
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$70,000
Total Other Charges, etc.	\$0	\$5,374,875
Acquisitions	\$0	\$346,989
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$346,989
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$7,202,840
Authorized Full-Time Equivalents		
Classified	0.00	1.00
Unclassified	0.00	2.00
Total Positions (Salaries Regular)	0.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 45
Activity Name:
 Executive and Support Functions
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide a wide range of leadership and support services to assist entrepreneurs and small businesses grow, to assist communities in improving their competitiveness, to communicate the positive momentum occurring in Louisiana, and to work with prospects to secure investment and job growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	87	95.6	85	85
20790	Key	Percent of LED staff reporting job satisfaction	80.6	81.4	85.3	85	85

Narrative:

The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. Without the Executive and Support activity, LED would be unable to deliver positive economic outcomes such as new jobs, capital investment, and economic diversification for the state.

This activity also contains \$10 million for the Rapid Response fund as directed by statute - RS 51:2361 and any budget year rollovers for the Mega Project Development Fund. It also includes annual debt service payments and annual performance-based grants associated with incentives for several previously announced business development projects.

The activity also includes operating funding for three wet labs (Shreveport, Baton Rouge, New Orleans) focused on entrepreneurship in bio-sciences. It includes funding focused on site specific expenses – in some competitive prospect situations, LED needs to invest in a level of site preparation activities (e.g., wetlands mitigation) to remain competitive with other states that may be able to offer a development-ready site. It includes personnel and expenses associated with operating the Accent Building, a state-owned facility in Monroe, LA that is being leveraged with

business development projects. Finally, it contains a number of expenses associated with the Marketing Fund (established under statute) and marketing of the Federal Renewal Communities program.

Explain How This Activity Advances State Outcome Goal:

The Office of Business Development - Executive and Support activity provides leadership and support services that enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Support activity plays a key role in delivering these project wins.

Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Support functions, these entrepreneurs and businesses would not be supported with quality service levels.

In summary, the Office of Business Development – Executive and Support activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are

moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's business development activities, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,814,122	\$3,648,423
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$699,635	\$16,596,404
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$24,363,724	\$14,196,372
EDR Rapid Response Fund	\$13,617,458	\$42,625,480
EDM Marketing Fund	\$673,512	\$1,006,000
ED5 Mega-project Development Fund	\$42,217,410	\$74,782,590
V25 Overcollections Fund	\$584,462	\$769,061
Total Statutory Dedications:	\$81,456,566	\$133,379,503
Interim Emergency Board	\$0	\$0
Federal Funds	\$783,996	\$7,017,250
Total Means of Financing	\$91,754,319	\$160,641,580
Expenditures & Request		
Salaries	\$387,276	\$375,364
Other Compensation	\$0	\$0
Related Benefits	\$119,803	\$131,248
Total Personal Services	\$507,079	\$506,612
Travel	\$62,347	\$145,699
Operating Services	\$386,881	\$711,157
Supplies	\$43,059	\$85,450
Total Operating Expenses	\$492,287	\$942,306
Total Professional Services	\$0	\$482,791

Other Charges	\$90,321,811	\$158,154,823
Debt Services	\$0	\$0
Interagency Transfers	\$424,509	\$540,048
Total Other Charges, etc.	\$90,746,320	\$158,694,871
Acquisitions	\$8,633	\$15,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,633	\$15,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$91,754,319	\$160,641,580
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	5.00	4.00
Total Positions (Salaries Regular)	6.00	5.00
Positions (Other Charges)	1.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 26
Activity Name: State Economic Competitiveness
Department: 05 Department of Economic Development
Agency: 251 Office of the Secretary
Program: 1000 Administration
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Improve Louisiana’s fundamental economic competitiveness through public policy initiatives, targeted investments, and governmental process improvements with the goal of making Louisiana a top state for business investment and diversified economic growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of major state competitiveness improvements identified	15	0	0	10	10
New	Key	Number of major state competitiveness improvements implemented	9	0	0	5	5
15583	Supporting	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	16	4	8	3	3
20807	Key	Number of significant improvements made for business and government interactions (e.g. permitting, business incentives, filings)	3	0	2	3	3

Narrative:

The State Economic Competitiveness (SEC) group pursues opportunities to strengthen Louisiana’s fundamental attractiveness for businesses. SEC is composed of four full-time staff members with strong analytical capabilities and a broad range of experience related to economic development policy. In addition, the SEC budget includes funds to leverage targeted third-party expertise in key policy areas. SEC is the only group in state government with a primary focus on improving Louisiana’s overall business climate through public policy initiatives, targeted investments, and governmental process improvements. SEC initiatives are closely aligned with several key factors leading to diversified economic growth that were identified in the RFR for Diversified Economic Growth, including:

- Improving Louisiana’s business climate (both perceived and actual) by addressing tax and regulatory issues, legal environment, operating cost drivers, and other key issues (e.g., ethics law, R&D)
- Increasing the quality of Louisiana’s workforce by seeking to align educational systems with workforce needs
- Improving Louisiana’s brand in the eyes of business leaders and site selection consultants by leading targeted

initiatives to improve Louisiana's position on various national rankings

- Developing cost-effective incentives (e.g., general, industry-specific, R&D) and continually improving upon existing incentives to secure business investment and job creation
- Addressing other key factors that drive business decisions (e.g., transportation infrastructure, research and development activity, quality of life)

Over the next year and beyond, SEC will pursue opportunities to improve Louisiana's tax competitiveness, develop recommendations to align Louisiana's higher education outcomes with workforce needs, benchmark key business costs (e.g., utilities, labor), finalize a comprehensive plan to support small business and entrepreneurship in the state, and ease the regulatory burden for business (e.g., small business red tape, tort reform). SEC team members seek continuous improvements by comprehensively analyzing the state's business climate and proposing innovative, best practice approaches to address business concerns. Recommendations are based on assessments of the competitiveness of current or proposed policies, the costs to implement any changes, and feedback from various stakeholders.

Explain How This Activity Advances State Outcome Goal:

The SEC group drives diversified economic growth by directly addressing six of the seven purchasing strategies (i.e, 1, 3, 4, 5, 6, and 7) identified by the Economic Development Results Team.

The SEC group is playing a leadership role in statewide efforts to align training and educational programs with current and future workforce needs as LED's primary interface with the Postsecondary Education Review Commission (PERC). The SEC group will work to ensure that ongoing comprehensive workforce reform is actually strengthened by PERC recommendations despite a tight budget situation.

While coordinating with several third-party experts, the SEC group is developing recommendations aimed at cultivating new, high-potential growth industries. The SEC group is leading LED's Blue Ocean high-growth target industry strategy to identify additional target industries. The goal of this work is to reverse Louisiana's trend of population outmigration by increasing the number of high-quality, stable job opportunities for those who have traditionally sought these opportunities elsewhere.

The SEC group will also pursue opportunities to improve Louisiana's brand (both real and perceived) from the perspective of business leaders and site selection consultants. The SEC group has undertaken a comprehensive analysis of state rankings that seeks to drive significant improvements in Louisiana's national ranking performance such that Louisiana is increasingly at the top of the "short list" for business decision makers and site selection professionals.

Finally, the SEC group is identifying and developing recommendations to enhance existing economic development assets in each region of the state. There are several existing assets (e.g., Pennington Biomedical Research Center, Barksdale Air Force Base) that have the potential to drive significant economic development activity if these assets are cultivated with targeted investments and marketed effectively.

Evidence:

SEC staffing was completed less than a year ago; however, approximately 28 competitiveness improvements have been identified and the team has started to implement 15 of these initiatives. The SEC group's recommendations are based on best practices identified by independent third-party experts. As part of an effort to measure its effectiveness, the SEC group will continually monitor Louisiana's performance across several state rankings of business climate and economic development. Several business publications have recognized improvement in Louisiana's economic climate, including:

- Louisiana was named "Co-State of the Year" with Tennessee in Southern Business & Development's annual SB&D 100 rankings
- Louisiana jumped five spots from 49th to 44th in Forbes magazine ranking of the Best States for Business (released in September 2009). Louisiana's growth prospects also moved up from 17th to 8th in the nation.
- Louisiana moved up from 40th to 27th in Pollina's Corporate Real Estate's rankings of pro-business states
- In August 2009, the American Legislative Exchange Council (ALEC) ranked Louisiana's economic outlook 18th out of 50 states, up from 21st last year. ALEC also ranked Louisiana 1st in the category of "Recently Legislated Tax

Changes.”

The criteria identified by the Economic Development Results Team are directly addressed throughout several SEC initiatives. SEC projects, particularly the first three listed below, seek to diversify the state’s economy into high-growth sectors to complement Louisiana’s existing industry base. The long-term goal of this work is to 1) increase employment opportunities in Louisiana, 2) stem the tide of net outmigration in Louisiana, and 3) to increase per capita income for Louisiana residents. Several SEC projects are directly correlated with purchasing strategies listed by the Economic Development Results Team, as outlined in the previous section.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$1,086,288	\$3,340,886
Total Statutory Dedications:	\$1,086,288	\$3,340,886
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,086,288	\$3,340,886
Expenditures & Request		
Salaries	\$183,982	\$327,997
Other Compensation	\$0	\$0
Related Benefits	\$49,537	\$90,968
Total Personal Services	\$233,519	\$418,965
Travel	\$3,632	\$9,198
Operating Services	\$3,232	\$5,400
Supplies	\$1,650	\$2,324
Total Operating Expenses	\$8,514	\$16,922
Total Professional Services	\$0	\$0

Other Charges	\$842,079	\$2,900,801
Debt Services	\$0	\$0
Interagency Transfers	\$1,891	\$4,198
Total Other Charges, etc.	\$843,970	\$2,904,999
Acquisitions	\$285	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$285	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,086,288	\$3,340,886
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	4.00	4.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 28
Activity Name: Louisiana Economic Development Corporation
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 2000 Business Incentives Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Establish and maintain a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Louisiana Economic Development Corporation Board.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21077	Key	Percent of incentive applicants to the LEDC Board satisfied with LED assistance	100	100	100	75	90

Narrative:

The Louisiana State Legislature passed legislation which created the Louisiana Economic Development Corporation (LEDC). The LEDC Board is comprised of 11 members who are appointed by the Governor. The Board is managed by LED with the Secretary serving as President of the corporation

LEDC's mission is to serve as a catalyst for capital access for start-up and existing businesses, to enable new businesses to form and existing businesses to expand, and to provide for the sustained economic growth of the State and an improved quality of life for its citizens. LEDC encourages business investment and job creation by providing financial support through an array of incentive programs.

Actively utilized programs include: Louisiana Small Business Loan Program (SBLP) provides assistance to qualified small businesses in the form of loan guarantees and loan participations in conjunction with banks and other commercial lending institutions. This program is a critical component of LED's overall small business and entrepreneurship efforts.

Economic Development Award Program (EDAP) provides financing for publicly-owned infrastructure for industrial or business development projects that promote economic development.

Economic Development Loan Program (EDLOP) created as a supplement program to EDAP to provide direct loans to businesses to fund privately owned property and improvements including the purchase of building sites and the purchase, construction, renovation, rebuilding and improvement of buildings, surrounding property and machinery and equipment purchases for businesses locating in the state or existing businesses within the state. Both EDAP and EDLOP programs are focused on competitive situations which help the state win projects with new jobs and investments.

Louisiana Venture Capital Co-Investment Program provides for a co-investment with a certified venture capital fund in a specific La business of up to 1/4 of an investment round, but not greater than \$500,000. La Venture Capital Match Program provides for a match investment for qualified La venture capital funds.

BIDCO Investment and Co-Investment Programs provide a match or co-investment in certified BIDCOs. BIDCOs are for profit, state-chartered, non-depository alternative financing sources for small businesses licensed by the La Office of Financial Institutions. BIDCOs provide equity and subordinated debt financing to new and growing companies, as well as turnaround assistance.

Explain How This Activity Advances State Outcome Goal:

As previously expressed, LEDC serves as a catalyst for capital access for Louisiana start-up and existing businesses. LEDC successfully advances stated outcome goals by supporting entrepreneurship and small businesses in our state. Louisiana Small Business Loan Program (SBLP), Micro Loan Program, Contract Loan Program and Capital Access Program provide financial assistance to qualified small businesses owners in the form of loan guarantees and loan participations in conjunction with banks and other commercial lending institutions. These programs mitigate the risk of loss to banks and facilitate loans to small business owners that may not have been made by the bankers if not for the LEDC involvement.

Economic Development Award Program (EDAP) provides financing for publicly-owned infrastructure for industrial or business development projects that promote economic development. Economic Development Loan Program (EDLOP) was created as a supplement program to EDAP to provide direct loans to Louisiana businesses. LEDC delivers on the outcome goals by ensuring that jobs are created through these programs.

The LEDC equity investment programs including the Louisiana Venture Capital Co-Investment Program, Louisiana Venture Capital Match Program, Louisiana Minority Venture Capital Match Program, Louisiana Seed Capital Program, BIDCO Investment and Co-Investment Programs, and Specialty BIDCO Investment Program are geared toward assisting with the capitalization of venture capital funds that make equity investments in Louisiana companies that are developing new technologies and industries, expanding traditional industries, commercializing state university based research, and generating and retaining jobs within the state.

Evidence:

In Fiscal Year 2008-2009 LEDC funded twelve SBLP projects totaling \$9.3 million which generated \$2.9 million in private investment, 224 new jobs and 225 retained jobs. Small businesses were able to receive loans that they might not have otherwise received.

In FY 2008-09 six EDAP and two EDLOP projects were awarded for a total of \$10.1 million which generated 874 new jobs; retained 423 jobs; created a total annual payroll of \$83.4 million; and private investment of \$102.3 million in the state.

In Fiscal Year 2008-2009 the Workforce Development and Training Program funded two projects totaling \$439,914 which generated 94 new jobs and retained 197 jobs.

As of July 9, 2009, LEDC venture capital investments totaled \$51 million including \$4.5 million in two BIDCOs; \$37.1 million in ten venture capital matches; \$4.6 million in university foundation investments; and \$4.6 million in four venture capital co-investments. LEDC is committed to fund an additional \$3.6 million. Returns on LEDC investments totaled \$6.7 million.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$1,000,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$12,860,909	\$7,981,512
Total Statutory Dedications:	\$12,860,909	\$7,981,512
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$12,860,909	\$8,981,512
Expenditures & Request		
Salaries	\$329,651	\$350,000
Other Compensation	\$0	\$0
Related Benefits	\$104,986	\$108,000
Total Personal Services	\$434,637	\$458,000
Travel	\$21,481	\$21,407
Operating Services	\$6,833	\$10,185
Supplies	\$2,120	\$3,411
Total Operating Expenses	\$30,434	\$35,003
Total Professional Services	\$0	\$0
Other Charges	\$12,382,290	\$8,479,009
Debt Services	\$0	\$0
Interagency Transfers	\$13,548	\$9,500
Total Other Charges, etc.	\$12,395,838	\$8,488,509
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,860,909	\$8,981,512
Authorized Full-Time Equivalents		
Classified	6.50	6.50
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	6.50	6.50
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 22
Activity Name:
 Executive and Administration
Department: 05 Department of Economic Development
Agency: 251 Office of the Secretary
Program: 1000 Administration
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide leadership, quality administrative services, and internal controls to enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21051	Key	Number of major economic development prospects added	212	187	417	180	200

Narrative:

The Office of the Secretary - Executive and Administration activity includes a wide range of leadership and administration services that are essential for LED to deliver against its mission. Without the Executive and Administration activity, LED would be unable to deliver positive economic outcomes such as an improved business climate, new jobs, and economic diversification for the state.

Critical administrative functions in Executive and Administration include: human resources, information technology, management and finance, fiscal services, purchasing, internal audit, and legal. In addition, it contains a variety of shared costs across the department such as risk management, security, and office equipment rentals.

These functions either directly or indirectly deliver positive economic outcomes for the state. For instance, the legal function develops cooperative endeavor agreements with companies choosing to invest in Louisiana vs. other locations. These agreements contain specific requirements for companies to create new jobs and payroll in the state of Louisiana. Through the legislative and congressional liaison function, LED is able to communicate to elected officials information related to Louisiana’s current business climate and opportunities for making improvements.

LED’s executive team directly participates in LED’s efforts across the entire department. The executive team plays a critical role in identifying and communicating opportunities for improving the state’s business climate, in communicating to business decision-makers the value-proposition that the state can provide to their business operations, in initiating efforts to support entrepreneurship and small business, in articulating strategic approaches for building and delivering a quality workforce, and in guiding state investments in economic development infrastructure.

Explain How This Activity Advances State Outcome Goal:

The Office of the Secretary - Executive and Administration activity provides leadership, quality administrative services, and internal controls to enable LED to deliver against its mission. LED Mission: Lead economic

development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Administration activity plays a key role in delivering these project wins. Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Administration functions, these entrepreneurs and businesses would not be supported with a service levels.

In summary, the Office of the Secretary – Executive and Administration activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's activities, as well as other state efforts.

NOTE: The performance indicator definition for three years ago is substantially different from the definition used currently.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,936,177	\$4,501,152
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$339,629	\$513,535
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$518,670	\$590,121
V25 Overcollections Fund	\$228,273	\$0
Total Statutory Dedications:	\$746,943	\$590,121
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,022,749	\$5,604,808
Expenditures & Request		
Salaries	\$2,493,177	\$2,782,243
Other Compensation	\$130,650	\$111,014
Related Benefits	\$884,269	\$976,622
Total Personal Services	\$3,508,096	\$3,869,879
Travel	\$113,173	\$172,612
Operating Services	\$382,950	\$367,145
Supplies	\$69,943	\$87,012
Total Operating Expenses	\$566,066	\$626,769
Total Professional Services	\$292,960	\$326,817

Other Charges	\$3,619	\$25,000
Debt Services	\$0	\$0
Interagency Transfers	\$475,560	\$756,343
Total Other Charges, etc.	\$479,179	\$781,343
Acquisitions	\$176,448	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$176,448	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,022,749	\$5,604,808
Authorized Full-Time Equivalents		
Classified	26.00	27.00
Unclassified	7.00	8.00
Total Positions (Salaries Regular)	33.00	35.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 38
Activity Name:
 Business Marketing and Recruitment
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Deliver new jobs for the State of Louisiana through marketing and business development efforts that improve decision-makers' perception of the state's business climate and convince decision-makers to invest and grow their business in the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	85.7	95.6	85	85
New	Supporting	Percentage of readers of the Economic Development Quarterly (EQ) believe progress is being made with the business climate in Louisiana	100	0	0	80	80
15583	Key	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	16	4	8	3	3

Narrative:

The Business Marketing and Recruitment activity utilizes national-caliber marketing and business development capabilities to attract investment and jobs to Louisiana. The activity focuses on working with in-state, out-of-state, and international companies to convince them to invest and grow their businesses in Louisiana. By influencing these decisions, Business Marketing and Recruitment delivers new jobs and diversifies Louisiana's economy.

One of the greatest challenges facing economic development in the state is the relatively negative perception of Louisiana held by some business executives in the United States and around the world. Often these perceptions are based on outdated or completely inaccurate views of our state. To create a brighter economic future for Louisiana, LED conveys to business executives that Louisiana is positioning itself to become the next great American state for business investment, quality of life, and economic opportunity. This is accomplished through Business Marketing with fresh advertising strategies - including a national-caliber website and marketing collateral, earned media covering Louisiana's successes, and a quarterly economic development publication designed to communicate economic development progress in Louisiana.

Business Recruitment activities target individual business decision-makers to develop solutions that compel them to

invest and grow their business in Louisiana vs. another state or country. LED executes an aggressive business recruitment program to capture a disproportionate share of the relatively few large projects that locate in the United States each year, as well as to attract investment in new, high-growth industry sectors that can diversify the State's economy.

LED is currently engaging in a business development optimization project to further strengthen its business development capabilities and processes. This project will result in improved LED response times and service levels for business decision-makers. Additionally, LED is fully integrating its business intelligence function into its marketing and recruitment efforts. An example of this integration is the launch of LED's sites and buildings database in partnership with Entergy. This integration enables LED to convey Louisiana's value proposition in a highly convincing manner. LED's overall goal is to become one of the top two to three business marketing and recruitment organizations in the country.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, a primary factor impacting the creation of new jobs and earnings for Louisiana residents is aggressive business development, including a focus on both marketing/branding and business recruitment. Additionally, the RFR indicates a preference for "offers that pursue business development efforts in a highly professional, sophisticated, proactive manner," "offers that demonstrate a strong likelihood of success," and "offers that deliver impact in a reasonable timeframe."

The Business Marketing and Recruitment activity delivers squarely against the factors and preferences described above.

Through 9/21/09, Business Marketing and Recruitment has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). Additionally, the wage levels associated with these new jobs are generally well-above average wage levels for the communities in which the businesses are locating or expanding.

To deliver these project wins, Business Marketing and Recruitment built awareness of Louisiana as an attractive location for business investment, developed prospect leads, worked with individual businesses to develop solutions against their decision-making criteria, and convinced these businesses that investing and growing in Louisiana was the right business decision. Without the Business Marketing and Recruitment activity, these new jobs, capital investment, and recurring state tax revenues would not have been delivered.

Evidence:

LED has recently received national recognition for its marketing and business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's marketing and business development activities are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns. EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's Business Marketing and Recruitment activity, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,288,716	\$7,838,801
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$267,559	\$244,395
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$205,740	\$205,740
EDM Marketing Fund	\$1,512,788	\$1,663,581
Total Statutory Dedications:	\$1,718,528	\$1,869,321
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$9,274,803	\$9,952,517
Expenditures & Request		
Salaries	\$2,073,137	\$2,198,532
Other Compensation	\$18,503	\$0
Related Benefits	\$598,312	\$662,821
Total Personal Services	\$2,689,952	\$2,861,353
Travel	\$286,854	\$405,912
Operating Services	\$108,257	\$151,037
Supplies	\$17,970	\$23,800
Total Operating Expenses	\$413,081	\$580,749
Total Professional Services	\$5,793,984	\$5,949,783

Other Charges	\$332,235	\$514,482
Debt Services	\$0	\$0
Interagency Transfers	\$45,551	\$46,150
Total Other Charges, etc.	\$377,786	\$560,632
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,274,803	\$9,952,517
Authorized Full-Time Equivalents		
Classified	22.00	22.00
Unclassified	13.00	13.00
Total Positions (Salaries Regular)	35.00	35.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

EDB

Small Business Surety Bonding Fund

Activity ID: 29**Activity Name:**

Small Business and Community Services

Department: 05 Department of Economic Development**Agency:** 252 Office of Business Development**Program:** 1000 Business Development Program**State Outcome Goal:** 2 Economic Development**Scalable:** True**Scalable Description:**

The SEBD program is requested at a 20% level increase (\$160,000) over FY10 assisting 85 new clients. The Small Business Development Centers are requested at a 20% level increase (\$200,000) assisting 580 new clients.

\$200K is included for a new Ready Communities Initiative. LED's Community Development Initiative began in 2007. This initiative consists of three phases to support Louisiana communities best prepare to compete in a global economy for economic development investment and resulting job opportunities. Phase I in 2007 consisted of a state wide survey of public and private community leaders. Phase II which was announced in 2008 was the web based delivery of solutions to address these opportunities - the Louisiana Community Network (LCN). Phase III is assisting 12 Louisiana communities implement four modules from the LCN. Funding was provided by an EDA grant that expires in fiscal year 2010. \$200K will allow 12 additional communities to participate.

Activity Type: Existing**Objective:**

Support the creation and growth of small businesses, including those with the potential to generate a significant, long-term economic impact. Strengthen Louisiana communities' business development efforts and foster the development of key regional economic development assets

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of newly certified sites	0	0	0	10	15
14400	Supporting	Three-year default rate on small business bond guarantees	0	0	0	15	5
15580	Supporting	Private financing generated by Small Business Development Centers per state dollar invested	46	66	55	50	50

Narrative:

The Small Business and Community Services (previously Community Outreach Services) activity works to reposition Louisiana as one of the best places in the country in which to start and grow a small business and to create a more vibrant entrepreneurial culture in Louisiana. It also provides assistance to local communities to increase their competitiveness and, thereby increase the effectiveness of local and regional business development efforts in creating more jobs and diversifying Louisiana's economy.

Two critical programs associated with the Small Business and Community Services activity include the Small and Emerging Business Development (SEBD) program and Small Business Development Centers (SBDC). A 20% increase in funding for the SEBD program and SBDCs will enable the State to positively impact a larger number of entrepreneurs and small businesses next fiscal year, leading to increased small business success rates and increased numbers of new jobs associated with growing small businesses. These two programs provide direct, one-on-one assistance to entrepreneurs and small businesses that are seeking to grow and prosper. This assistance enables these companies to build new capabilities and leverage these new capabilities to capitalize on growth opportunities.

Expanded funding is also being sought to support the continuation of LED's community competitiveness initiatives. In 2008, LED launched the Louisiana Community Network (LCN), a web-based suite of education modules focused on increasing local economic development capacity. As a component of this effort, LED launched its Ready Communities initiative in 2009 to directly work with communities to better prepare themselves to compete with out-of-state communities when working to attract business development prospects. Funding for the Ready Communities initiative was provided by an EDA grant that expires in fiscal year 2010. \$200K will allow 12 additional communities to participate in the program in fiscal year 2011. Assisting Louisiana's communities to build and maintain their competitive position is a top priority of LED and is a critical component to the state's ability to deliver diversified economic growth.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, "cultivating entrepreneurship and small business can provide Louisiana an opportunity to benefit..." from the job growth delivered by successful small business ventures. "A small business with relatively few direct jobs can, over time, evolve into a Fortune 500 headquarters with thousands of high-paying corporate jobs."

Small Business and Community Services (SBCS) provides technical assistance and other programs for small businesses and entrepreneurs through activities such as: the small and emerging business development program, funding to small business development centers, training, matching grants, and bond guarantees. These services help entrepreneurs and small businesses in their efforts to start and grow. In doing so, they boost company survival rates, improve access to capital, and facilitate companies' efforts to move to "the next level" in terms of performance, revenues, and employment.

Additionally, SBCS operates the Louisiana Community Network (LCN), a web-based suite of education modules focused on increasing local economic development capacity. The tool helps municipalities, parishes, and regions prepare for success by providing resources to develop a strong economic development plan; to understand options for adequate, stable funding; to develop an assertive, professional staff; and to build coordinated engagement from the public and private sectors. A newly launched certified sites program with matching grants encourages the identification of development-ready sites around the state – a factor contributing towards diversified economic growth.

Many of SBCS' efforts are conducted in close coordination with local and regional partners. For instance, the regional matching grants program leverages funding from privately-funded economic development partner organizations to ensure strong, professional, regionally-based economic development efforts to complement LED's state-level efforts.

Evidence:

Small Business and Community Services (SBCS) delivers a wide variety of positive outcomes directly impacting the state's diversified economic growth. For instance, for every dollar that the state has provided to small business development centers, companies assisted by the centers have attracted an average of ~\$65 in private capital (based on the last four fiscal years). Over these same four years, the centers have counseled on average 4,000 businesses and 7,700 individuals per year. These companies, supported with private capital, generate new job opportunities across multiple different industry segments.

As another example, small businesses that are certified through the SBCS' small and emerging business

development program have a survival rate that is 20 percent higher (average over the last four fiscal years) than the general population of small businesses.

The Louisiana Community Network (LCN) has been implemented based on national best practices and is believed to consist of the most comprehensive set of community-focused economic development tools in the nation. C2ER, the Council for Community and Economic Research (national organization representing community research professionals), gave a Recognition of Excellence award to LED for "A Comprehensive Strategy for Community Development in Louisiana" involving its work with LCN.

LCN has been met with great enthusiasm from local communities across the state. The program involves direct coordination between LED and local municipalities that want to prepare themselves to effectively compete with out-of-state communities for good jobs, business development projects, and capital investment. Included below is an example of the positive response LED has received regarding LCN:

"The state has demonstrated its commitment to enhancing economic development at the local level. Our partners at LED have aggressively promoted community development and invested heavily in a system that will help Louisiana's communities become more competitive."

Tom Ed McHugh, executive director of Louisiana Municipal Association

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,851,746	\$4,484,076
State General Fund By:		
Interagency Transfers	\$593,009	\$815,994
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$334,825	\$3,628,177
EDB Small Business Surety Bonding Fund	\$1,766,320	\$5,957,377
Total Statutory Dedications:	\$2,101,145	\$9,585,554
Interim Emergency Board	\$0	\$0
Federal Funds	\$25,000	\$0
Total Means of Financing	\$9,570,900	\$14,885,624
Expenditures & Request		
Salaries	\$565,368	\$569,674
Other Compensation	\$0	\$30,000
Related Benefits	\$139,401	\$152,053
Total Personal Services	\$704,769	\$751,727
Travel	\$61,842	\$54,500
Operating Services	\$16,665	\$16,600
Supplies	\$2,898	\$2,950
Total Operating Expenses	\$81,405	\$74,050
Total Professional Services	\$0	\$0

Other Charges	\$8,760,689	\$14,029,347
Debt Services	\$0	\$0
Interagency Transfers	\$24,037	\$30,500
Total Other Charges, etc.	\$8,784,726	\$14,059,847
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,570,900	\$14,885,624
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	9.00	9.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	EDE	Entertainment Promotion and Marketing Fund
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Activity ID: 32
Activity Name: Entertainment Industry Development
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:
To develop and grow an indigenous entertainment industry.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1314	Key	Number of full-length productions shot in the state	60	40	33	0	50

Narrative:

The Office of Entertainment Industry Development’s (OEID) mission is to develop and grow an indigenous entertainment industry. It is responsible for promoting new and existing economic development in four industry sectors: digital interactive media, motion picture, music, and live performance. The OEID promotes the state of Louisiana as a destination for this business activity. Primarily this is accomplished by administering four state mandated tax credit programs that promote continuing development of four target sectors. The entertainment office functions to administer and process tax credits from initial application step to actual issuing of credits. Additionally, OEID strategically identifies areas of infrastructure improvement within the four sectors (such as work force training, education, and specialized infrastructure) and implements solutions that mitigate these challenges to industry growth in the state. For example, OEID recognized an immediate need for skilled labor and was awarded a \$2 million grant from LEDC to administer a pilot program training workforce for entertainment jobs. Since 2002 OEID has attracted over \$3 billion of new investment in the state of Louisiana. Many states are competitive in this area and this activity helps ensure that we market the value of our programs compared to other states.

Explain How This Activity Advances State Outcome Goal:

The state seeks to advance economic growth in diverse sectors of the economy. The entertainment industries are a prime example of this mission. The arts and creative individuals are conducive to an environment young professionals seek because it indicates a better quality of life for them and their families. While Louisiana has a rich heritage of successful artists, our creative talent as a natural resource was forced to leave the state to seek career development and economic opportunity. That has changed with entertainment jobs located inside the state. The motion picture industry has been undergoing development for the longest period of time, so it will be used as a primary example to illustrate the economic span of entertainment economic development. Motion Picture industry's total economic impact was \$763 million in 2007. And \$6.64 of new spending was generated for every \$1 in 2007 tax

credits issued by the state.

Motion picture business is spread across the state particularly in Shreveport, New Orleans, Lafayette, and Baton Rouge. Between 2001 and 2007, employment in Louisiana's motion picture industry grew 33% annually. In 2007, Louisiana's motion picture industry supported creation of 6230 jobs and these jobs generated \$204M in wages. The industry creates both high-wage and high-skill job opportunities drawing from people with diverse levels of education. OEID recognizes a convergence among the four sectors it is developing and marketing. All four industry sectors rely upon a labor pool with an unusual mix of artistic creativity and technical expertise among college and trade school educated people. OEID pursues a diversification strategy to use business development in one sector (i.e. motion picture) to attract new growth in another sector (i.e. digital media).

Evidence:

New Investment:

- Over \$2.8 billion invested in the state in motion picture industry since 2002
- Over \$8.2 million invested in the state in digital interactive media industry since 2005
- Over \$400,000 invested in the state in sound recording industry since 2005
- Live Performance is the newest sector being targeted, so data is preliminary. New infrastructure and production such as construction of a new theatrical venue at the WWII museum featuring productions produced by native talent.

Economic Impact:

- Motion picture generates \$6.64 of economic impact for every \$1 in tax credits issued
- Sound recording generates \$6.78 of economic impact for every \$1 in tax credits issued
- Digital interactive media generates \$8.69 of economic impact for every \$1 in tax credits issued

Growth:

- Entertainment office personnel have processed 607 applications for tax credits
- From 2007 to 2008, applications for the motion picture program grew by 10% from 80 to 88 applications
- From 2007 to 2008, applications for the digital media program grew by 433% from 3 to 16 applications
- From 2007 to 2008, applications for the sound recording program grew by 88% from 8 to 15 applications

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,123,812	\$1,203,477
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
EDE Entertainment Promotion and Marketing Fund	\$129,615	\$342,000
Total Statutory Dedications:	\$129,615	\$342,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,253,427	\$1,545,477

Expenditures & Request

Salaries	\$594,703	\$627,231
Other Compensation	\$5,289	\$0
Related Benefits	\$183,109	\$186,806
Total Personal Services	\$783,101	\$814,037
Travel	\$95,916	\$133,500
Operating Services	\$29,558	\$44,985
Supplies	\$10,059	\$16,995
Total Operating Expenses	\$135,533	\$195,480
Total Professional Services	\$161,301	\$138,699
Other Charges	\$82,518	\$376,093
Debt Services	\$0	\$0
Interagency Transfers	\$17,785	\$21,168
Total Other Charges, etc.	\$100,303	\$397,261
Acquisitions	\$73,189	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$73,189	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,253,427	\$1,545,477
Authorized Full-Time Equivalents		
Classified	7.00	6.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	12.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	EDM	Marketing Fund
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Activity ID: 38
Activity Name:
 Business Marketing and Recruitment
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Deliver new jobs for the State of Louisiana through marketing and business development efforts that improve decision-makers' perception of the state's business climate and convince decision-makers to invest and grow their business in the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	85.7	95.6	85	85
New	Supporting	Percentage of readers of the Economic Development Quarterly (EQ) believe progress is being made with the business climate in Louisiana	100	0	0	80	80
15583	Key	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	16	4	8	3	3

Narrative:

The Business Marketing and Recruitment activity utilizes national-caliber marketing and business development capabilities to attract investment and jobs to Louisiana. The activity focuses on working with in-state, out-of-state, and international companies to convince them to invest and grow their businesses in Louisiana. By influencing these decisions, Business Marketing and Recruitment delivers new jobs and diversifies Louisiana's economy.

One of the greatest challenges facing economic development in the state is the relatively negative perception of Louisiana held by some business executives in the United States and around the world. Often these perceptions are based on outdated or completely inaccurate views of our state. To create a brighter economic future for Louisiana, LED conveys to business executives that Louisiana is positioning itself to become the next great American state for business investment, quality of life, and economic opportunity. This is accomplished through Business Marketing with fresh advertising strategies - including a national-caliber website and marketing collateral, earned media covering Louisiana's successes, and a quarterly economic development publication designed to communicate

economic development progress in Louisiana.

Business Recruitment activities target individual business decision-makers to develop solutions that compel them to invest and grow their business in Louisiana vs. another state or country. LED executes an aggressive business recruitment program to capture a disproportionate share of the relatively few large projects that locate in the United States each year, as well as to attract investment in new, high-growth industry sectors that can diversify the State's economy.

LED is currently engaging in a business development optimization project to further strengthen its business development capabilities and processes. This project will result in improved LED response times and service levels for business decision-makers. Additionally, LED is fully integrating its business intelligence function into its marketing and recruitment efforts. An example of this integration is the launch of LED's sites and buildings database in partnership with Entergy. This integration enables LED to convey Louisiana's value proposition in a highly convincing manner. LED's overall goal is to become one of the top two to three business marketing and recruitment organizations in the country.

Explain How This Activity Advances State Outcome Goal:

As indicated in the RFR for Diversified Economic Growth, a primary factor impacting the creation of new jobs and earnings for Louisiana residents is aggressive business development, including a focus on both marketing/branding and business recruitment. Additionally, the RFR indicates a preference for "offers that pursue business development efforts in a highly professional, sophisticated, proactive manner," "offers that demonstrate a strong likelihood of success," and "offers that deliver impact in a reasonable timeframe."

The Business Marketing and Recruitment activity delivers squarely against the factors and preferences described above.

Through 9/21/09, Business Marketing and Recruitment has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). Additionally, the wage levels associated with these new jobs are generally well-above average wage levels for the communities in which the businesses are locating or expanding.

To deliver these project wins, Business Marketing and Recruitment built awareness of Louisiana as an attractive location for business investment, developed prospect leads, worked with individual businesses to develop solutions against their decision-making criteria, and convinced these businesses that investing and growing in Louisiana was the right business decision. Without the Business Marketing and Recruitment activity, these new jobs, capital investment, and recurring state tax revenues would not have been delivered.

Evidence:

LED has recently received national recognition for its marketing and business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's marketing and business development activities are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns. EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear

in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's Business Marketing and Recruitment activity, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,288,716	\$7,838,801
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$267,559	\$244,395
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$205,740	\$205,740
EDM Marketing Fund	\$1,512,788	\$1,663,581
Total Statutory Dedications:	\$1,718,528	\$1,869,321
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$9,274,803	\$9,952,517
Expenditures & Request		
Salaries	\$2,073,137	\$2,198,532
Other Compensation	\$18,503	\$0
Related Benefits	\$598,312	\$662,821
Total Personal Services	\$2,689,952	\$2,861,353
Travel	\$286,854	\$405,912
Operating Services	\$108,257	\$151,037
Supplies	\$17,970	\$23,800
Total Operating Expenses	\$413,081	\$580,749
Total Professional Services	\$5,793,984	\$5,949,783

Other Charges	\$332,235	\$514,482
Debt Services	\$0	\$0
Interagency Transfers	\$45,551	\$46,150
Total Other Charges, etc.	\$377,786	\$560,632
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,274,803	\$9,952,517
Authorized Full-Time Equivalents		
Classified	22.00	22.00
Unclassified	13.00	13.00
Total Positions (Salaries Regular)	35.00	35.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 45
Activity Name: Executive and Support Functions
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide a wide range of leadership and support services to assist entrepreneurs and small businesses grow, to assist communities in improving their competitiveness, to communicate the positive momentum occurring in Louisiana, and to work with prospects to secure investment and job growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	87	95.6	85	85
20790	Key	Percent of LED staff reporting job satisfaction	80.6	81.4	85.3	85	85

Narrative:

The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. Without the Executive and Support activity, LED would be unable to deliver positive economic outcomes such as new jobs, capital investment, and economic diversification for the state.

This activity also contains \$10 million for the Rapid Response fund as directed by statute - RS 51:2361 and any budget year rollovers for the Mega Project Development Fund. It also includes annual debt service payments and annual performance-based grants associated with incentives for several previously announced business development projects.

The activity also includes operating funding for three wet labs (Shreveport, Baton Rouge, New Orleans) focused on entrepreneurship in bio-sciences. It includes funding focused on site specific expenses – in some competitive prospect situations, LED needs to invest in a level of site preparation activities (e.g., wetlands mitigation) to remain competitive with other states that may be able to offer a development-ready site. It includes personnel and expenses associated with operating the Accent Building, a state-owned facility in Monroe, LA that is being leveraged with

business development projects. Finally, it contains a number of expenses associated with the Marketing Fund (established under statute) and marketing of the Federal Renewal Communities program.

Explain How This Activity Advances State Outcome Goal:

The Office of Business Development - Executive and Support activity provides leadership and support services that enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Support activity plays a key role in delivering these project wins.

Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Support functions, these entrepreneurs and businesses would not be supported with quality service levels.

In summary, the Office of Business Development – Executive and Support activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are

moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's business development activities, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,814,122	\$3,648,423
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$699,635	\$16,596,404
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$24,363,724	\$14,196,372
EDR Rapid Response Fund	\$13,617,458	\$42,625,480
EDM Marketing Fund	\$673,512	\$1,006,000
ED5 Mega-project Development Fund	\$42,217,410	\$74,782,590
V25 Overcollections Fund	\$584,462	\$769,061
Total Statutory Dedications:	\$81,456,566	\$133,379,503
Interim Emergency Board	\$0	\$0
Federal Funds	\$783,996	\$7,017,250
Total Means of Financing	\$91,754,319	\$160,641,580
Expenditures & Request		
Salaries	\$387,276	\$375,364
Other Compensation	\$0	\$0
Related Benefits	\$119,803	\$131,248
Total Personal Services	\$507,079	\$506,612
Travel	\$62,347	\$145,699
Operating Services	\$386,881	\$711,157
Supplies	\$43,059	\$85,450
Total Operating Expenses	\$492,287	\$942,306
Total Professional Services	\$0	\$482,791

Other Charges	\$90,321,811	\$158,154,823
Debt Services	\$0	\$0
Interagency Transfers	\$424,509	\$540,048
Total Other Charges, etc.	\$90,746,320	\$158,694,871
Acquisitions	\$8,633	\$15,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,633	\$15,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$91,754,319	\$160,641,580
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	5.00	4.00
Total Positions (Salaries Regular)	6.00	5.00
Positions (Other Charges)	1.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	EDR	Rapid Response Fund
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Activity ID: 45
Activity Name:
Executive and Support Functions
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide a wide range of leadership and support services to assist entrepreneurs and small businesses grow, to assist communities in improving their competitiveness, to communicate the positive momentum occurring in Louisiana, and to work with prospects to secure investment and job growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	87	95.6	85	85
20790	Key	Percent of LED staff reporting job satisfaction	80.6	81.4	85.3	85	85

Narrative:

The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. Without the Executive and Support activity, LED would be unable to deliver positive economic outcomes such as new jobs, capital investment, and economic diversification for the state.

This activity also contains \$10 million for the Rapid Response fund as directed by statute - RS 51:2361 and any budget year rollovers for the Mega Project Development Fund. It also includes annual debt service payments and annual performance-based grants associated with incentives for several previously announced business development projects.

The activity also includes operating funding for three wet labs (Shreveport, Baton Rouge, New Orleans) focused on entrepreneurship in bio-sciences. It includes funding focused on site specific expenses – in some competitive

prospect situations, LED needs to invest in a level of site preparation activities (e.g., wetlands mitigation) to remain competitive with other states that may be able to offer a development-ready site. It includes personnel and expenses associated with operating the Accent Building, a state-owned facility in Monroe, LA that is being leveraged with business development projects. Finally, it contains a number of expenses associated with the Marketing Fund (established under statute) and marketing of the Federal Renewal Communities program.

Explain How This Activity Advances State Outcome Goal:

The Office of Business Development - Executive and Support activity provides leadership and support services that enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Support activity plays a key role in delivering these project wins.

Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Support functions, these entrepreneurs and businesses would not be supported with quality service levels.

In summary, the Office of Business Development – Executive and Support activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net

population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's business development activities, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,814,122	\$3,648,423
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$699,635	\$16,596,404
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$24,363,724	\$14,196,372
EDR Rapid Response Fund	\$13,617,458	\$42,625,480
EDM Marketing Fund	\$673,512	\$1,006,000
ED5 Mega-project Development Fund	\$42,217,410	\$74,782,590
V25 Overcollections Fund	\$584,462	\$769,061
Total Statutory Dedications:	\$81,456,566	\$133,379,503
Interim Emergency Board	\$0	\$0
Federal Funds	\$783,996	\$7,017,250
Total Means of Financing	\$91,754,319	\$160,641,580
Expenditures & Request		
Salaries	\$387,276	\$375,364
Other Compensation	\$0	\$0
Related Benefits	\$119,803	\$131,248
Total Personal Services	\$507,079	\$506,612
Travel	\$62,347	\$145,699
Operating Services	\$386,881	\$711,157
Supplies	\$43,059	\$85,450
Total Operating Expenses	\$492,287	\$942,306
Total Professional Services	\$0	\$482,791

Other Charges	\$90,321,811	\$158,154,823
Debt Services	\$0	\$0
Interagency Transfers	\$424,509	\$540,048
Total Other Charges, etc.	\$90,746,320	\$158,694,871
Acquisitions	\$8,633	\$15,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,633	\$15,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$91,754,319	\$160,641,580
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	5.00	4.00
Total Positions (Salaries Regular)	6.00	5.00
Positions (Other Charges)	1.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 964
Activity Name: Rapid Response Funding
Department: 19A Higher Education
Agency: 649 LA Community & Technical Colleges System
Program: 1000 LCTCS Board of Supervisors
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The availability of funds dictates the amount and/or type of training that can be made available.

Activity Type: Existing

Objective:

Increase fall 14th class day headcount enrollment for the LCTCS by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15098	Key	Number of students enrolled (as of the 14th class day) at the LCTCS colleges.	59480	52405	46775	69967	69967

Narrative:

These figures are the total student headcount enrollment for LCTCS colleges as of the 14th class day fall semester.

Explain How This Activity Advances State Outcome Goal:

These funds are to be used for providing rapid response training in occupational fields as identified through programmatic requirements mandated in state law.

Evidence:

X

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
EDR Rapid Response Fund	\$9,981,691	\$10,000,000

Total Statutory Dedications:	\$9,981,691	\$10,000,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$9,981,691	\$10,000,000
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$9,981,691	\$10,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$9,981,691	\$10,000,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,981,691	\$10,000,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	G03	Video Draw Poker Device Fund
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Activity ID: 49
Activity Name:
 Enforcement
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Increase in the Number of Days to complete a new Casino Gaming Background from 100 to 115
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 137 to 158

At a 5% Budget Reduction, the following are performance projections:

- Increase in the Number of Days to complete a new Casino Background from 115 to 121
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 158 to 166

Gaming Enforcement Program submitted a request for 21 civilian positions to replace 21 Troopers. With a recent loss of 9 Troopers, Gaming would like to retain 9 of the 21 Troopers with the remaining 12 being reassigned in LSP. The requested civilian positions will perform background investigations currently performed by troopers saving over \$1.5 million.

Activity Type: Existing

Objective:

To ensure the protection of citizens from corruption through the civil regulation of license issuance for gaming entities.

To protect the interests of the State and its citizens through the detection of administrative gaming violations by inspection and regulation of gaming entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of casino Gaming and Video Gaming Type 1 & 2 New applications received	2378	3210	2789	0	2200
New	Key	Percentage of casino and video gaming new applicants denied.	0	0	0	0	2
New	Key	Percentage of approved casino and video gaming permits revoked	0	0	0	0	1
20915	Key	Number of Video Gaming Violations issued	1046	48	304	0	238

Narrative:

The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 13 operating riverboats, 4 racetracks, and the New Orleans land-base casino as well as approximately 3000 video gaming establishments.

- Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board inclusive of Video Draw Poker, Riverboats, Slot Machines at Horse Racetracks, and Land Based Casinos as well as the oversight of all applications/ background checks for licensure as a Manufacturer, Supplier, Distributor of Gaming Devices/Equipment, and entities licensed as Gaming and Non-Gaming Suppliers.

- The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations to State Gaming Laws and Regulations. Compliance Inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

Explain How This Activity Advances State Outcome Goal:

Through the efforts of the Gaming Enforcement Activity, the state and its citizens have been safeguarded from corrupt or unfair practices of those involved in the gaming industry. Enforcement duties are an integral part of insuring the protection of the citizens of the state from peril and hazard through the use of civil regulation. The licensing process insures that the companies and individuals involved in the gaming industry not only comply with state law, but also gaming rules and regulations. This process is necessary to insure that those who are found to be unsuitable to conduct gaming operations in the state are kept from being involved in the gaming industry resulting in a safer Louisiana.

The state's interest are met through enforcement duties by constant oversight of companies and individuals to insure that there is no corruption or illegal activity taking place in licensed establishments. The regulation of industry after the issuance of a license insures that a licensed entity not only stays in compliance with state law, but also local law. A licensed entity faces fines, suspension, or revocation of its license if it does not remain in compliance with rules and statutes set forth. Licensed entities are required to stay current in all aspects of state law and local law in order to keep a gaming license.

Evidence:

Licensing FY 2008-2009

- Received 4,663 Casino Gaming applications
- Denied 103 Casino Gaming applications
- Received 151 Video Gaming Type 1&2 applications
- Denied 18 Video Gaming Type 1&2

The denials are a direct result of the backgrounds conducted on the applicants.

Enforcement FY 2008-2009

- Conducted 5,304 inspections at the state's gaming establishments
- Issued 275 violations from inspections of gaming establishments
- Conducted 2,565 inspections in video gaming establishments
- Issued 925 violations from inspections of video gaming establishments.

The inspections conducted range from the inspection of the equipment used by the casinos to security provided for the patrons.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$342,050	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$180,342	\$196,188
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$6,681,222	\$6,106,412
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$457,066	\$694,375
G03 Video Draw Poker Device Fund	\$4,871,700	\$3,882,029
Total Statutory Dedications:	\$12,009,988	\$10,682,816
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$12,532,380	\$10,879,004
Expenditures & Request		
Salaries	\$8,871,189	\$8,095,244
Other Compensation	\$67,404	\$3,500
Related Benefits	\$1,434,869	\$1,505,833
Total Personal Services	\$10,373,462	\$9,604,577
Travel	\$24,047	\$86,581
Operating Services	\$660,032	\$693,124
Supplies	\$80,395	\$75,718
Total Operating Expenses	\$764,474	\$855,423
Total Professional Services	\$157,452	\$197,405

Other Charges	\$30,590	\$22,000
Debt Services	\$0	\$0
Interagency Transfers	\$187,204	\$199,599
Total Other Charges, etc.	\$217,794	\$221,599
Acquisitions	\$1,019,198	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,019,198	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,532,380	\$10,879,004
Authorized Full-Time Equivalents		
Classified	161.00	151.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	162.00	152.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	1.00

Activity ID: 53
Activity Name:
 Operations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Reduce Number of Video Compliance Inspections from 1178 to 492
- Reduce Number of Riverboat Compliance Inspections from 3932 to 1760
- Reduce Number of Pari-Mutual Compliance Inspections from 903 to 320
- Reduce Number of Land-Based Compliance Inspections from 467 to 244

At a 5% Budget Reduction:

- Reduce Number of Video Gaming Compliance Inspections to 467 and of the 3000 Video Poker entities, 2033 would not be inspected.
- Reduce Number of Riverboat Compliance Inspections to 1672
- Reduce Number of Pari-Mutual Compliance Inspections to 304
- Reduce Number of Land-Based Compliance Inspections to 232
- Less deterrence to abiding by gaming laws and regulations
- Loss of revenue through increased fraud and corruption
- Decrease in the safety of Louisiana's citizens

Activity Type: Existing

Objective:

To ensure the integrity of the gaming system through review and approval of a licensee's internal controls; ensure proper accounting practices through an auditing program to account for all monies owed from gaming revenue; and continue regulation and control of authorized gaming entities, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of casino audit inspections resulting in violations.	0	0	0	0	4
New	Key	Number of compliance inspections completed by Technical personnel	473	409	260	0	184
New	Key	Number of slot system certifications completed by Techs	0	0	0	0	216
New	Supporting	Number of inspections conducted at Indian casinos	834	908	261	0	800
New	Supporting	Number of applications processed at Indian Casinos	1775	2257	1870	0	1700

Narrative:

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. Operations are comprised of Technical Support, Audit, and Administration.

- Audits primary duty is to fulfill statutory responsibilities in the interest of the state while assisting industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.
- Administration provides support relative to all administrative matters such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, as well as approving tournaments, new games and equipment, and all emergency changes.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games, rules of play, certification of all gaming employees, certification of all casino vendors, and enforcement of criminal statutes on the gaming floor.

Explain How This Activity Advances State Outcome Goal:

Operations contributes to Public Safety through regulatory oversight with the use of compliance inspections and all application/background procedures associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. Compliance inspections are conducted in an effort to maintain a consistent and strict regulatory oversight within the gaming industry. Auditing the financial suitability of an applicant is vital in the overall suitability process. A stringent review and approval process of internal controls ensures citizens of the state receive fair play of all available games. The regulation and enforcement of criminal laws pertaining but not limited to gaming promotes the safety and welfare of the people of our state against corrupt and dishonest practices.

According to the Louisiana Legislative Auditor, during FY 2008-2009, Louisiana generated \$753,545,890 in revenues from Gaming operations. The Gaming Enforcement Program is proactive in its efforts to ensure the accuracy of revenue received through both Enforcement and Operations collaborative efforts.

Evidence:

The Gaming Enforcement Program has strived to improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

Over the last couple of years, the division has analyzed its staffing levels and has undergone two separate re-alignments. The first re-alignment occurred in August of 2005 and the latest in April of 2008. These re-assignment have allowed the re-allocation of over 30 trooper positions to other areas in Louisiana State Police with greater demands.

To make sure licensees are operating within legal parameters, during FY 2008-2009 Operations carried out the following:

- 2,589 Video Poker Compliance Inspections
- 1046 Video Poker Violations
- 4662 Casino Compliance Inspections
- 261 Casino Violations
- Verified the proper communication of 22,046 Slot Machines

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$299,308	\$15,653
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,421,331	\$2,038,459
Statutory Dedications:		
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$924,365	\$807,064
G03 Video Draw Poker Device Fund	\$738,872	\$782,882
G04 Riverboat Gaming Enforcement	\$5,635,081	\$6,683,262
Total Statutory Dedications:	\$7,298,318	\$8,273,208
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$10,018,957	\$10,327,320
Expenditures & Request		
Salaries	\$5,920,096	\$5,954,350
Other Compensation	\$56,737	\$79,448
Related Benefits	\$2,492,516	\$2,577,954
Total Personal Services	\$8,469,349	\$8,611,752
Travel	\$199,535	\$205,940
Operating Services	\$414,923	\$493,540
Supplies	\$80,090	\$121,315
Total Operating Expenses	\$694,548	\$820,795
Total Professional Services	\$60,000	\$48,130

Other Charges	\$7,651	\$23,939
Debt Services	\$0	\$0
Interagency Transfers	\$787,409	\$822,704
Total Other Charges, etc.	\$795,060	\$846,643
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,018,957	\$10,327,320
Authorized Full-Time Equivalents		
Classified	109.00	107.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	109.00	107.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 42
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continuation level supports the safety of citizens by sustaining law enforcement, crime prevention/reduction, safety compliance, interoperability for first responders, and other protective and regulatory services to the public. Accountable & effective services are provided to clients and public through technology, revenue & budget management, personnel & payroll management, and infrastructure maintenance. Any reduction in funding will adversely impact; Collection/distribution of over \$2.6 billion dollars in state revenues; Issuance of \$68M in Supplemental Payments to over 11,000 law enforcement recipients; Statewide radio support for over 45,000 critical first responders; Support of criminal databases, i.e. computerized criminal history verifications, automated fingerprint identification system, sex offender registry, crime lab CODIS/DNA system, and law enforcement messaging for State/Local agencies; Support of driver credentials/compliance and vehicle registration.

Activity Type: Existing

Objective:

To maximize the state's return on investment in this activity through advanced technology, outsourcing, implementation of best practices, and continuous professional development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Man-hours saved through privatization and collaboration	0	0	0	0	10400
New	Key	Percentage of time the department's computer network is available	0	0	0	0	99
New	Key	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt	0	0	0	0	90
New	Key	Percentage of preventative maintenance plan completed	0	0	0	0	100

Narrative:

This support activity provides the following services to achieve a transparent, accountable and effective support function:

- Information Technology is transforming the way public safety services are provided to the citizens of Louisiana. Provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM.
- Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections as well as to facilitate the procurement and payment of all necessary materials and supplies to

accomplish our public safety goals. Development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services.

- Human Resources is responsible for ensuring compliance with Civil Service and State Police Commissions rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention.
- Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

In order to meet the demand for reliable and state of the art technology that meets the federal and state mandates, an increase of \$9.9M is requested. The new technology will improve operations to various PSS agencies. All of these new requests are replacements for critical end-of-life equipment, consolidation efforts or to meet the established Tier II Data Center Standards.

Explain How This Activity Advances State Outcome Goal:

The support activity includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services. The support activity will provide:

- Technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. Providing accessible and up-to-date information to the public via websites.
- Revenue and budget management services that safeguard the state’s revenue assets to include the accurate, reliable, and timely presentation of data in order to provide for comprehensive public reporting at the state government level.
- Human resource services by actively recruiting highly qualified employees. Employees are constantly undergoing continuous professional development, coaching and mentoring. To retain a productive workforce and to ensure all employees are treated with fairness and equity, a performance measurement system is in place. Accountability of the state’s payroll investment is assured by human resource professionals.
- Facility maintenance services that responsibly manage and care for DPS infrastructure.

Evidence:

DPS Information Technology provides primary and secondary support for other major state agencies, and in emergency situations, is called upon to provide supplemental services. In addition, state, federal and local law enforcement agencies rely heavily on the accuracy of information provided through numerous critical databases maintained by DPS.

For example, during FY 2008-09 IT provided the support of the systems which issued 1,047,497 drivers licenses processed, 2,879,606 vehicle transactions, 423,282 Automated Fingerprint Identification System (AFIS) bookings, 831 Mobile Data Terminals (MDT) supported, 37,242 Crash Reports entered, 9,603 registered sex offenders, 14,571 video gaming devices monitored, 12,052 hazardous material reporting, 13,233 fire marshal inspections, 17,020 plans reviewed, 48,394 Motor Carrier Safety (MCSAP) inspections, 5,423,967 CCH Criminal History Inquiries, 295,086,532 Law Enforcement Messaging Systems (LEMS) Transactions, 136,875,000 wireless voice and data transmissions on the Radio Communications network.

As a result of historical accuracies in financial reporting, the Department of Public Safety, Public Safety Services has been selected as the pilot agency of the statewide ERP system (LAGov).

Human Resources received a 99% compliance audit from Civil Service for personnel actions processed. In addition, HR received an outstanding rating for their compliance with the LACareers online application system, which provides the ability to continuously recruit qualified applicants.

Compliance with annual Office of Risk Management safety audit.

Compliance with the following governing entities:

- Louisiana Revised Statutes
- Governmental Accounting Standards Board (GASB)

- Statement on Auditing Standards (SAS)
- Office of Statewide Reporting and Policy (OSRAP)
- La. Cash Management Policy
- Stafford Act administered by Federal Emergency Management Agency (FEMA)
- U.S. Department of Justice
- U.S. Department of Transportation
- U.S. Homeland Defense
- LA Performance Based Budgeting

Professional Associations for Best Practices and Continuing Professional Education (CPE'S):

- Association of Government Accountants (AGA)
- National Institute of Governmental Purchasing (NIGP)
- Government Finance Officer's Association (GFOA)
- International Personnel Management Association (IPMA)
- State Human Resources Management Association (SHRMA)
- Institute of Internal Auditors (IIA)
- Association of Public

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$491,696	\$5,961,897
Fees & Self-generated Revenue	\$20,792,921	\$26,210,722
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$1,924,668	\$1,905,074
G04 Riverboat Gaming Enforcement	\$2,116,559	\$2,285,443
V25 Overcollections Fund	\$204,305	\$0
Total Statutory Dedications:	\$4,245,532	\$4,190,517
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$25,530,149	\$36,363,136
Expenditures & Request		
Salaries	\$10,337,176	\$10,444,602
Other Compensation	\$317,941	\$0
Related Benefits	\$3,656,985	\$3,519,732
Total Personal Services	\$14,312,102	\$13,964,334
Travel	\$220,524	\$198,031
Operating Services	\$7,510,705	\$8,750,404
Supplies	\$476,934	\$1,248,444
Total Operating Expenses	\$8,208,163	\$10,196,879
Total Professional Services	\$116,162	\$4,751,894

Other Charges	\$85,557	\$475,721
Debt Services	\$0	\$0
Interagency Transfers	\$2,627,924	\$3,450,790
Total Other Charges, etc.	\$2,713,481	\$3,926,511
Acquisitions	\$180,241	\$3,213,542
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$180,241	\$3,213,542
Unallotted	\$0	\$309,976
Total Expenditures & Requests	\$25,530,149	\$36,363,136
Authorized Full-Time Equivalents		
Classified	190.00	180.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	190.00	180.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	10.00	3.00

Activity ID: 41

Activity Name:

Management and Finance Administration

Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

At continuation level of funding, management will provide accurate and accountable collection, disbursement and reporting of major state revenues, maintain critical technology driven systems, ensure proper employee compensation, assure compliance with policy and procedures, federal law, state laws and all regulatory components of state government. OMF has a major role in emergency operations via logistics, approval and accountability for all expenses, compensation of employees and support of public safety agencies and local law enforcement needs. Essential staff are responsible for accuracy of reimbursements submitted to FEMA for PSS, LA Sheriffs and Fire Departments. Reduction in funding will adversely impact; Mgmt's ability to meet deadlines for budget prep, employee pay, revenue deposits, vendor payments & response time of IT and communications personnel to critical applications; Mgmt's response to inquiries from state governing entities; Safeguarding of state's assets.

Activity Type: Existing

Objective:

Department management is responsible for ensuring achievement of stated objectives by analyzing efficiency of operations, reliability of financial reporting, compliance with laws and regulations, by accountability of assets and deterring and detecting fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of compliance with legislative auditor recommendations	0	0	0	0	100
New	Key	Percentage of annual audit plan achieved	0	0	0	0	94

Narrative:

Management and Finance Administration is the chief operations officer for all agencies within Public Safety Services. Administrators promote responsible management & use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis we are responsible for ensuring compliance of all laws and regulations with regard to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions.

The responsibility encompasses over \$350M and approximately 2,900 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service.

Guide department management in the effective discharge of their responsibilities by measuring compliance with the department's and state policies and procedures, and state and federal statutes. Provide Public Safety Services with

analyses, appraisals, recommendations, and information concerning the activities audited.

Explain How This Activity Advances State Outcome Goal:

This activity is directly responsible for maintaining critical systems that promote public safety through the agencies it serves.

Evidence:

The Price of Government by David Osborne and Peter Hutchinson, 2004 Basic Books

Rules & Tools for Leaders by Perry M. Smith, 2002 The Berkley Publishing Group

Making Florida's Government Competitive, Publication #44, 2005 The James Madison Institute

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$67,833
Fees & Self-generated Revenue	\$651,387	\$725,145
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$60,807	\$80,545
G04 Riverboat Gaming Enforcement	\$302,782	\$354,787
V29 State Emergency Response Fund	\$14,458	\$0
Total Statutory Dedications:	\$378,047	\$435,332
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,029,434	\$1,228,310
Expenditures & Request		
Salaries	\$661,965	\$795,106
Other Compensation	\$65,365	\$0
Related Benefits	\$174,575	\$201,938
Total Personal Services	\$901,905	\$997,044
Travel	\$15,463	\$14,500
Operating Services	\$53,812	\$37,800
Supplies	\$20,294	\$21,300
Total Operating Expenses	\$89,569	\$73,600
Total Professional Services	\$0	\$67,833

Other Charges	\$14,562	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$17,219	\$22,000
Total Other Charges, etc.	\$31,781	\$22,000
Acquisitions	\$6,179	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,179	\$0
Unallotted	\$0	\$67,833
Total Expenditures & Requests	\$1,029,434	\$1,228,310
Authorized Full-Time Equivalents		
Classified	11.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	12.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	1.00

Activity ID: 50
Activity Name: Investigations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

A reduction in the current budget would negatively affect the number of cases opened and closed, arrests, and other agency assists. Detectives provide expertise/assistance to other law enforcement agencies that do not have the experience or resources necessary to investigate cases which are complex and multi-jurisdictional.

A 5% reduction of the budget would ultimately lead to a reduction in man-power by 20-25% therefore leading to a decline of enforcement throughout the state. In 2008, the criminal program opened over 2,000 cases. With a reduction in man-power, the number of cases opened would likely decline to approximately 1,600. The effect of those 400 cases not able to be opened would lead to an increase in criminal activity in many parts of the state.

Over 1,000 requests for assistance from other agencies would be denied due to the lack of resources available to the Criminal Program.

Activity Type: Existing

Objective:

To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20804	Key	Number of criminal investigations initiated	2015	1506	1162	1220	1232

Narrative:

The Louisiana State Police Criminal Investigation (LSP) activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

Explain How This Activity Advances State Outcome Goal:

This program directly advances the Public Safety Goal. It aids local law enforcement with investigative resources not available at the local level, which enables the apprehension of criminals and the reduction of potential future crimes. LSP acts as a facilitator in criminal investigations that extend past the jurisdictional boundaries of local law enforcement. LSP targets areas in the state with a propensity for violence and/or drug abuse with saturated patrols

and enforcement efforts. LSP focuses on the apprehension of violent crime fugitives, drug diversion violations, and child predators.

Evidence:

In 2008-2009, this activity exceeded its performance indicators of 1,200 criminal investigations initiated by opening 2,015 criminal cases. This activity also exceeded its performance indicator of 1,100 criminal investigations closed by closing 1,661 criminal investigations. The investigations resulted in over 1,000 arrests, over \$2,000,000.00 in assets being seized, and over \$10,000,000.00 in illegal controlled dangerous substances and property recovered. Over 30 training sessions/crime prevention classes have been presented throughout the state where approximately 2,000 individuals of all ages have attended. In addition, this program has obtained 100% compliance for investigators on the Information Reporting System.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$717,463	\$568,081
State General Fund By:		
Interagency Transfers	\$109	\$468,635
Fees & Self-generated Revenue	\$2,030,102	\$2,523,982
Statutory Dedications:		
P29 Louisiana State Police Salary Fund	\$6,341,938	\$6,341,938
G04 Riverboat Gaming Enforcement	\$865,512	\$1,120,168
I09 Insurance Fraud Investigation Fund	\$1,496	\$0
G03 Video Draw Poker Device Fund	\$0	\$59,733
Total Statutory Dedications:	\$7,208,946	\$7,521,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$414,480	\$987,223
Total Means of Financing	\$10,371,100	\$12,069,760
Expenditures & Request		
Salaries	\$7,633,222	\$8,565,129
Other Compensation	\$23,034	\$65,077
Related Benefits	\$1,284,446	\$1,349,669
Total Personal Services	\$8,940,702	\$9,979,875
Travel	\$43,366	\$188,299
Operating Services	\$279,776	\$197,157
Supplies	\$154,310	\$143,686
Total Operating Expenses	\$477,452	\$529,142
Total Professional Services	\$1,770	\$71,200

Other Charges	\$370,216	\$907,196
Debt Services	\$0	\$0
Interagency Transfers	\$474,580	\$483,965
Total Other Charges, etc.	\$844,796	\$1,391,161
Acquisitions	\$106,380	\$98,382
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$106,380	\$98,382
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,371,100	\$12,069,760
Authorized Full-Time Equivalents		
Classified	126.00	125.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	126.00	125.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	G04	Riverboat Gaming Enforcement
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Activity ID: 41
Activity Name:
Management and Finance Administration
Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

At continuation level of funding, management will provide accurate and accountable collection, disbursement and reporting of major state revenues, maintain critical technology driven systems, ensure proper employee compensation, assure compliance with policy and procedures, federal law, state laws and all regulatory components of state government. OMF has a major role in emergency operations via logistics, approval and accountability for all expenses, compensation of employees and support of public safety agencies and local law enforcement needs. Essential staff are responsible for accuracy of reimbursements submitted to FEMA for PSS, LA Sheriffs and Fire Departments. Reduction in funding will adversely impact; Mgmt's ability to meet deadlines for budget prep, employee pay, revenue deposits, vendor payments & response time of IT and communications personnel to critical applications; Mgmt's response to inquiries from state governing entities; Safeguarding of state's assets.

Activity Type: Existing

Objective:

Department management is responsible for ensuring achievement of stated objectives by analyzing efficiency of operations, reliability of financial reporting, compliance with laws and regulations, by accountability of assets and deterring and detecting fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of compliance with legislative auditor recommendations	0	0	0	0	100
New	Key	Percentage of annual audit plan achieved	0	0	0	0	94

Narrative:

Management and Finance Administration is the chief operations officer for all agencies within Public Safety Services. Administrators promote responsible management & use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis we are responsible for ensuring compliance of all laws and regulations with regard to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions.

The responsibility encompasses over \$350M and approximately 2,900 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct

public service.

Guide department management in the effective discharge of their responsibilities by measuring compliance with the department's and state policies and procedures, and state and federal statutes. Provide Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.

Explain How This Activity Advances State Outcome Goal:

This activity is directly responsible for maintaining critical systems that promote public safety through the agencies it serves.

Evidence:

The Price of Government by David Osborne and Peter Hutchinson, 2004 Basic Books

Rules & Tools for Leaders by Perry M. Smith, 2002 The Berkley Publishing Group

Making Florida's Government Competitive, Publication #44, 2005 The James Madison Institute

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$67,833
Fees & Self-generated Revenue	\$651,387	\$725,145
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$60,807	\$80,545
G04 Riverboat Gaming Enforcement	\$302,782	\$354,787
V29 State Emergency Response Fund	\$14,458	\$0
Total Statutory Dedications:	\$378,047	\$435,332
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,029,434	\$1,228,310
Expenditures & Request		
Salaries	\$661,965	\$795,106
Other Compensation	\$65,365	\$0
Related Benefits	\$174,575	\$201,938
Total Personal Services	\$901,905	\$997,044
Travel	\$15,463	\$14,500
Operating Services	\$53,812	\$37,800
Supplies	\$20,294	\$21,300
Total Operating Expenses	\$89,569	\$73,600
Total Professional Services	\$0	\$67,833

Other Charges	\$14,562	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$17,219	\$22,000
Total Other Charges, etc.	\$31,781	\$22,000
Acquisitions	\$6,179	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,179	\$0
Unallotted	\$0	\$67,833
Total Expenditures & Requests	\$1,029,434	\$1,228,310
Authorized Full-Time Equivalents		
Classified	11.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	12.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	1.00

Activity ID: 42
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continuation level supports the safety of citizens by sustaining law enforcement, crime prevention/reduction, safety compliance, interoperability for first responders, and other protective and regulatory services to the public. Accountable & effective services are provided to clients and public through technology, revenue & budget management, personnel & payroll management, and infrastructure maintenance. Any reduction in funding will adversely impact; Collection/distribution of over \$2.6 billion dollars in state revenues; Issuance of \$68M in Supplemental Payments to over 11,000 law enforcement recipients; Statewide radio support for over 45,000 critical first responders; Support of criminal databases, i.e. computerized criminal history verifications, automated fingerprint identification system, sex offender registry, crime lab CODIS/DNA system, and law enforcement messaging for State/Local agencies; Support of driver credentials/compliance and vehicle registration.

Activity Type: Existing

Objective:

To maximize the state's return on investment in this activity through advanced technology, outsourcing, implementation of best practices, and continuous professional development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Man-hours saved through privatization and collaboration	0	0	0	0	10400
New	Key	Percentage of time the department's computer network is available	0	0	0	0	99
New	Key	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt	0	0	0	0	90
New	Key	Percentage of preventative maintenance plan completed	0	0	0	0	100

Narrative:

This support activity provides the following services to achieve a transparent, accountable and effective support function:

- Information Technology is transforming the way public safety services are provided to the citizens of Louisiana. Provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM.
- Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections as well as to facilitate the procurement and payment of all necessary materials and supplies to

accomplish our public safety goals. Development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services.

- Human Resources is responsible for ensuring compliance with Civil Service and State Police Commissions rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention.
- Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

In order to meet the demand for reliable and state of the art technology that meets the federal and state mandates, an increase of \$9.9M is requested. The new technology will improve operations to various PSS agencies. All of these new requests are replacements for critical end-of-life equipment, consolidation efforts or to meet the established Tier II Data Center Standards.

Explain How This Activity Advances State Outcome Goal:

The support activity includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services. The support activity will provide:

- Technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. Providing accessible and up-to-date information to the public via websites.
- Revenue and budget management services that safeguard the state’s revenue assets to include the accurate, reliable, and timely presentation of data in order to provide for comprehensive public reporting at the state government level.
- Human resource services by actively recruiting highly qualified employees. Employees are constantly undergoing continuous professional development, coaching and mentoring. To retain a productive workforce and to ensure all employees are treated with fairness and equity, a performance measurement system is in place. Accountability of the state’s payroll investment is assured by human resource professionals.
- Facility maintenance services that responsibly manage and care for DPS infrastructure.

Evidence:

DPS Information Technology provides primary and secondary support for other major state agencies, and in emergency situations, is called upon to provide supplemental services. In addition, state, federal and local law enforcement agencies rely heavily on the accuracy of information provided through numerous critical databases maintained by DPS.

For example, during FY 2008-09 IT provided the support of the systems which issued 1,047,497 drivers licenses processed, 2,879,606 vehicle transactions, 423,282 Automated Fingerprint Identification System (AFIS) bookings, 831 Mobile Data Terminals (MDT) supported, 37,242 Crash Reports entered, 9,603 registered sex offenders, 14,571 video gaming devices monitored, 12,052 hazardous material reporting, 13,233 fire marshal inspections, 17,020 plans reviewed, 48,394 Motor Carrier Safety (MCSAP) inspections, 5,423,967 CCH Criminal History Inquiries, 295,086,532 Law Enforcement Messaging Systems (LEMS) Transactions, 136,875,000 wireless voice and data transmissions on the Radio Communications network.

As a result of historical accuracies in financial reporting, the Department of Public Safety, Public Safety Services has been selected as the pilot agency of the statewide ERP system (LAGov).

Human Resources received a 99% compliance audit from Civil Service for personnel actions processed. In addition, HR received an outstanding rating for their compliance with the LACareers online application system, which provides the ability to continuously recruit qualified applicants.

Compliance with annual Office of Risk Management safety audit.

Compliance with the following governing entities:

- Louisiana Revised Statutes
- Governmental Accounting Standards Board (GASB)

- Statement on Auditing Standards (SAS)
- Office of Statewide Reporting and Policy (OSRAP)
- La. Cash Management Policy
- Stafford Act administered by Federal Emergency Management Agency (FEMA)
- U.S. Department of Justice
- U.S. Department of Transportation
- U.S. Homeland Defense
- LA Performance Based Budgeting

Professional Associations for Best Practices and Continuing Professional Education (CPE'S):

- Association of Government Accountants (AGA)
- National Institute of Governmental Purchasing (NIGP)
- Government Finance Officer's Association (GFOA)
- International Personnel Management Association (IPMA)
- State Human Resources Management Association (SHRMA)
- Institute of Internal Auditors (IIA)
- Association of Public

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$491,696	\$5,961,897
Fees & Self-generated Revenue	\$20,792,921	\$26,210,722
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$1,924,668	\$1,905,074
G04 Riverboat Gaming Enforcement	\$2,116,559	\$2,285,443
V25 Overcollections Fund	\$204,305	\$0
Total Statutory Dedications:	\$4,245,532	\$4,190,517
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$25,530,149	\$36,363,136
Expenditures & Request		
Salaries	\$10,337,176	\$10,444,602
Other Compensation	\$317,941	\$0
Related Benefits	\$3,656,985	\$3,519,732
Total Personal Services	\$14,312,102	\$13,964,334
Travel	\$220,524	\$198,031
Operating Services	\$7,510,705	\$8,750,404
Supplies	\$476,934	\$1,248,444
Total Operating Expenses	\$8,208,163	\$10,196,879
Total Professional Services	\$116,162	\$4,751,894

Other Charges	\$85,557	\$475,721
Debt Services	\$0	\$0
Interagency Transfers	\$2,627,924	\$3,450,790
Total Other Charges, etc.	\$2,713,481	\$3,926,511
Acquisitions	\$180,241	\$3,213,542
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$180,241	\$3,213,542
Unallotted	\$0	\$309,976
Total Expenditures & Requests	\$25,530,149	\$36,363,136
Authorized Full-Time Equivalents		
Classified	190.00	180.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	190.00	180.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	10.00	3.00

Activity ID: 53
Activity Name:
 Operations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Reduce Number of Video Compliance Inspections from 1178 to 492
- Reduce Number of Riverboat Compliance Inspections from 3932 to 1760
- Reduce Number of Pari-Mutual Compliance Inspections from 903 to 320
- Reduce Number of Land-Based Compliance Inspections from 467 to 244

At a 5% Budget Reduction:

- Reduce Number of Video Gaming Compliance Inspections to 467 and of the 3000 Video Poker entities, 2033 would not be inspected.
- Reduce Number of Riverboat Compliance Inspections to 1672
- Reduce Number of Pari-Mutual Compliance Inspections to 304
- Reduce Number of Land-Based Compliance Inspections to 232
- Less deterrence to abiding by gaming laws and regulations
- Loss of revenue through increased fraud and corruption
- Decrease in the safety of Louisiana's citizens

Activity Type: Existing

Objective:

To ensure the integrity of the gaming system through review and approval of a licensee's internal controls; ensure proper accounting practices through an auditing program to account for all monies owed from gaming revenue; and continue regulation and control of authorized gaming entities, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of casino audit inspections resulting in violations.	0	0	0	0	4
New	Key	Number of compliance inspections completed by Technical personnel	473	409	260	0	184
New	Key	Number of slot system certifications completed by Techs	0	0	0	0	216
New	Supporting	Number of inspections conducted at Indian casinos	834	908	261	0	800
New	Supporting	Number of applications processed at Indian Casinos	1775	2257	1870	0	1700

Narrative:

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. Operations are comprised of Technical Support, Audit, and Administration.

- Audits primary duty is to fulfill statutory responsibilities in the interest of the state while assisting industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.
- Administration provides support relative to all administrative matters such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, as well as approving tournaments, new games and equipment, and all emergency changes.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games, rules of play, certification of all gaming employees, certification of all casino vendors, and enforcement of criminal statutes on the gaming floor.

Explain How This Activity Advances State Outcome Goal:

Operations contributes to Public Safety through regulatory oversight with the use of compliance inspections and all application/background procedures associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. Compliance inspections are conducted in an effort to maintain a consistent and strict regulatory oversight within the gaming industry. Auditing the financial suitability of an applicant is vital in the overall suitability process. A stringent review and approval process of internal controls ensures citizens of the state receive fair play of all available games. The regulation and enforcement of criminal laws pertaining but not limited to gaming promotes the safety and welfare of the people of our state against corrupt and dishonest practices.

According to the Louisiana Legislative Auditor, during FY 2008-2009, Louisiana generated \$753,545,890 in revenues from Gaming operations. The Gaming Enforcement Program is proactive in its efforts to ensure the accuracy of revenue received through both Enforcement and Operations collaborative efforts.

Evidence:

The Gaming Enforcement Program has strived to improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

Over the last couple of years, the division has analyzed its staffing levels and has undergone two separate re-alignments. The first re-alignment occurred in August of 2005 and the latest in April of 2008. These re-assignment have allowed the re-allocation of over 30 trooper positions to other areas in Louisiana State Police with greater demands.

To make sure licensees are operating within legal parameters, during FY 2008-2009 Operations carried out the following:

- 2,589 Video Poker Compliance Inspections
- 1046 Video Poker Violations
- 4662 Casino Compliance Inspections
- 261 Casino Violations
- Verified the proper communication of 22,046 Slot Machines

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$299,308	\$15,653
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,421,331	\$2,038,459
Statutory Dedications:		
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$924,365	\$807,064
G03 Video Draw Poker Device Fund	\$738,872	\$782,882
G04 Riverboat Gaming Enforcement	\$5,635,081	\$6,683,262
Total Statutory Dedications:	\$7,298,318	\$8,273,208
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$10,018,957	\$10,327,320
Expenditures & Request		
Salaries	\$5,920,096	\$5,954,350
Other Compensation	\$56,737	\$79,448
Related Benefits	\$2,492,516	\$2,577,954
Total Personal Services	\$8,469,349	\$8,611,752
Travel	\$199,535	\$205,940
Operating Services	\$414,923	\$493,540
Supplies	\$80,090	\$121,315
Total Operating Expenses	\$694,548	\$820,795
Total Professional Services	\$60,000	\$48,130

Other Charges	\$7,651	\$23,939
Debt Services	\$0	\$0
Interagency Transfers	\$787,409	\$822,704
Total Other Charges, etc.	\$795,060	\$846,643
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,018,957	\$10,327,320
Authorized Full-Time Equivalents		
Classified	109.00	107.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	109.00	107.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 49
Activity Name:
 Enforcement
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Increase in the Number of Days to complete a new Casino Gaming Background from 100 to 115
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 137 to 158

At a 5% Budget Reduction, the following are performance projections:

- Increase in the Number of Days to complete a new Casino Background from 115 to 121
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 158 to 166

Gaming Enforcement Program submitted a request for 21 civilian positions to replace 21 Troopers. With a recent loss of 9 Troopers, Gaming would like to retain 9 of the 21 Troopers with the remaining 12 being reassigned in LSP. The requested civilian positions will perform background investigations currently performed by troopers saving over \$1.5 million.

Activity Type: Existing

Objective:

To ensure the protection of citizens from corruption through the civil regulation of license issuance for gaming entities.

To protect the interests of the State and its citizens through the detection of administrative gaming violations by inspection and regulation of gaming entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of casino Gaming and Video Gaming Type 1 & 2 New applications received	2378	3210	2789	0	2200
New	Key	Percentage of casino and video gaming new applicants denied.	0	0	0	0	2
New	Key	Percentage of approved casino and video gaming permits revoked	0	0	0	0	1
20915	Key	Number of Video Gaming Violations issued	1046	48	304	0	238

Narrative:

The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 13 operating riverboats, 4 racetracks, and the New Orleans land-base casino as well as approximately 3000 video gaming establishments.

•Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board inclusive of Video Draw Poker, Riverboats, Slot Machines at Horse Racetracks, and Land Based Casinos as well as the oversight of all applications/ background checks for licensure as a Manufacturer, Supplier, Distributor of Gaming Devices/Equipment, and entities licensed as Gaming and Non-Gaming Suppliers.

•The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations to State Gaming Laws and Regulations. Compliance Inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

Explain How This Activity Advances State Outcome Goal:

Through the efforts of the Gaming Enforcement Activity, the state and its citizens have been safeguarded from corrupt or unfair practices of those involved in the gaming industry. Enforcement duties are an integral part of insuring the protection of the citizens of the state from peril and hazard through the use of civil regulation. The licensing process insures that the companies and individuals involved in the gaming industry not only comply with state law, but also gaming rules and regulations. This process is necessary to insure that those who are found to be unsuitable to conduct gaming operations in the state are kept from being involved in the gaming industry resulting in a safer Louisiana.

The state's interest are met through enforcement duties by constant oversight of companies and individuals to insure that there is no corruption or illegal activity taking place in licensed establishments. The regulation of industry after the issuance of a license insures that a licensed entity not only stays in compliance with state law, but also local law. A licensed entity faces fines, suspension, or revocation of its license if it does not remain in compliance with rules and statutes set forth. Licensed entities are required to stay current in all aspects of state law and local law in order to keep a gaming license.

Evidence:

Licensing FY 2008-2009

- Received 4,663 Casino Gaming applications
- Denied 103 Casino Gaming applications
- Received 151 Video Gaming Type 1&2 applications
- Denied 18 Video Gaming Type 1&2

The denials are a direct result of the backgrounds conducted on the applicants.

Enforcement FY 2008-2009

- Conducted 5,304 inspections at the state's gaming establishments
- Issued 275 violations from inspections of gaming establishments
- Conducted 2,565 inspections in video gaming establishments
- Issued 925 violations from inspections of video gaming establishments.

The inspections conducted range from the inspection of the equipment used by the casinos to security provided for the patrons.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$342,050	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$180,342	\$196,188
Statutory Dedications:		

G04	Riverboat Gaming Enforcement	\$6,681,222	\$6,106,412
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$457,066	\$694,375
G03	Video Draw Poker Device Fund	\$4,871,700	\$3,882,029
Total Statutory Dedications:		\$12,009,988	\$10,682,816
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$12,532,380	\$10,879,004
Expenditures & Request			
	Salaries	\$8,871,189	\$8,095,244
	Other Compensation	\$67,404	\$3,500
	Related Benefits	\$1,434,869	\$1,505,833
Total Personal Services		\$10,373,462	\$9,604,577
	Travel	\$24,047	\$86,581
	Operating Services	\$660,032	\$693,124
	Supplies	\$80,395	\$75,718
Total Operating Expenses		\$764,474	\$855,423
Total Professional Services		\$157,452	\$197,405
	Other Charges	\$30,590	\$22,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$187,204	\$199,599
Total Other Charges, etc.		\$217,794	\$221,599
	Acquisitions	\$1,019,198	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$1,019,198	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$12,532,380	\$10,879,004
Authorized Full-Time Equivalents			
	Classified	161.00	151.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		162.00	152.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		2.00	1.00

Activity ID: 50
Activity Name: Investigations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

A reduction in the current budget would negatively affect the number of cases opened and closed, arrests, and other agency assists. Detectives provide expertise/assistance to other law enforcement agencies that do not have the experience or resources necessary to investigate cases which are complex and multi-jurisdictional.

A 5% reduction of the budget would ultimately lead to a reduction in man-power by 20-25% therefore leading to a decline of enforcement throughout the state. In 2008, the criminal program opened over 2,000 cases. With a reduction in man-power, the number of cases opened would likely decline to approximately 1,600. The effect of those 400 cases not able to be opened would lead to an increase in criminal activity in many parts of the state.

Over 1,000 requests for assistance from other agencies would be denied due to the lack of resources available to the Criminal Program.

Activity Type: Existing

Objective:

To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20804	Key	Number of criminal investigations initiated	2015	1506	1162	1220	1232

Narrative:

The Louisiana State Police Criminal Investigation (LSP) activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

Explain How This Activity Advances State Outcome Goal:

This program directly advances the Public Safety Goal. It aids local law enforcement with investigative resources not available at the local level, which enables the apprehension of criminals and the reduction of potential future crimes. LSP acts as a facilitator in criminal investigations that extend past the jurisdictional boundaries of local law enforcement. LSP targets areas in the state with a propensity for violence and/or drug abuse with saturated patrols

and enforcement efforts. LSP focuses on the apprehension of violent crime fugitives, drug diversion violations, and child predators.

Evidence:

In 2008-2009, this activity exceeded its performance indicators of 1,200 criminal investigations initiated by opening 2,015 criminal cases. This activity also exceeded its performance indicator of 1,100 criminal investigations closed by closing 1,661 criminal investigations. The investigations resulted in over 1,000 arrests, over \$2,000,000.00 in assets being seized, and over \$10,000,000.00 in illegal controlled dangerous substances and property recovered. Over 30 training sessions/crime prevention classes have been presented throughout the state where approximately 2,000 individuals of all ages have attended. In addition, this program has obtained 100% compliance for investigators on the Information Reporting System.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$717,463	\$568,081
State General Fund By:		
Interagency Transfers	\$109	\$468,635
Fees & Self-generated Revenue	\$2,030,102	\$2,523,982
Statutory Dedications:		
P29 Louisiana State Police Salary Fund	\$6,341,938	\$6,341,938
G04 Riverboat Gaming Enforcement	\$865,512	\$1,120,168
I09 Insurance Fraud Investigation Fund	\$1,496	\$0
G03 Video Draw Poker Device Fund	\$0	\$59,733
Total Statutory Dedications:	\$7,208,946	\$7,521,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$414,480	\$987,223
Total Means of Financing	\$10,371,100	\$12,069,760
Expenditures & Request		
Salaries	\$7,633,222	\$8,565,129
Other Compensation	\$23,034	\$65,077
Related Benefits	\$1,284,446	\$1,349,669
Total Personal Services	\$8,940,702	\$9,979,875
Travel	\$43,366	\$188,299
Operating Services	\$279,776	\$197,157
Supplies	\$154,310	\$143,686
Total Operating Expenses	\$477,452	\$529,142
Total Professional Services	\$1,770	\$71,200

Other Charges	\$370,216	\$907,196
Debt Services	\$0	\$0
Interagency Transfers	\$474,580	\$483,965
Total Other Charges, etc.	\$844,796	\$1,391,161
Acquisitions	\$106,380	\$98,382
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$106,380	\$98,382
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,371,100	\$12,069,760
Authorized Full-Time Equivalents		
Classified	126.00	125.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	126.00	125.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 222
Activity Name:
 Administrative / Regulation of Gaming
Department: 08B Public Safety Services
Agency: 423 Louisiana Gaming Control Board
Program: 1000 Louisiana Gaming Control Board
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Failure to fund this activity at continuation level will result in non-conformance with mandatory laws, diminished public confidence, violations of the state constitution regarding due process, and ultimate cessation of gaming activities in Louisiana causing substantial losses in state and local revenues. The requested increase will fund the projected increase in building rent for the current office for the LGCB.

Activity Type: Existing

Objective:

To increase public confidence through the regulation of Video, Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing Facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of administrative actions of the Board	650	789	789	685	695
New	Key	Number of applications, licenses and permits denied, suspended and/or revoked	294	0	0	0	300
New	Key	Percentage of applications, licenses and permits denied, suspended and/or revoked	0.03	0	0	0	0.03
New	Supporting	Percentage of administrative actions processed within 30 days	0	0	0	0	90

Narrative:

The Gaming Control Board protects the public and promotes economic development through administrative action. Administrative actions of the Board includes issuance of licenses or permits; revocation, suspension, finding of unsuitability, or conditioning licenses or permits; imposition of a civil penalty; any documented action or decision by the Board including the issuance of approvals and orders. This action assists gaming interests in providing a stable, constant, efficient, and effective regulatory environment.

Gaming is a cash intensive business that is susceptible to corrupt influences if not highly regulated. Recognizing this, the Louisiana legislature enacted laws that govern the gaming industry through thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming in Louisiana. Accordingly, the legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control, and jurisdiction over all aspects of gaming activities and operations as authorized pursuant to the provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana

Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control Law. Further, the board has limited regulatory, enforcement, and supervisory authority over gaming on Indian lands in Louisiana. This regulatory authority is carried out through administrative action taken by the Board.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Legislature declared that the development of a controlled gaming industry to promote economic development of the state requires the thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming activities. The Legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations as authorized pursuant to the provisions of law.

Public safety is ensured through stringent regulatory oversight and enforcement actions of the Board. Rigorous screening of persons and entities prevents unsuitable and unsavory persons and corporations from entering the gaming market. Board regulation of gaming controls, procedures, practices, and methods provides additional protection to the public. Review and approval of these matters further ensures the integrity of games offered for play through Board oversight and authority. This action protects the public from illegal activity and promotes public confidence in gaming regulation.

Economic benefits are gained by enhanced public confidence which is attained through a thorough regulatory environment as found in Louisiana. The gaming industry desires structured, stable, and efficient regulation. Gaming companies who are thoroughly regulated are viewed more favorably by investors. This provides economic stimulus and incentive to grow the gaming industry in Louisiana. Failure of the Board to timely process administrative actions would have a detrimental effect on regulated entities resulting in possible loss of revenue to Louisiana.

Through efficient administrative actions of the Board, gaming is highly regulated in Louisiana which ensures public safety and promotes economic development.

Evidence:

The Louisiana Gaming Control Board was created in 1996. Since that time, the Board has provided consistent regulatory oversight that has been applied in a fair and effective manner. This regulatory philosophy not only promotes public confidence, but is balanced in a manner that has enabled the industry to invest in Louisiana providing for continued economic development and growth. Considering the nationwide ongoing economic recession, the Louisiana gaming market has fared exceptionally well. This is best demonstrated in the direct revenue to the state of \$737,642,055 in FY 07/08 which was an increase of \$11,275,778 from FY 06/07.

Through the administrative action of the Board, new licensees were able to commence operation thus generating additional gaming revenue and providing employment to citizens. This timely Board action enabled persons to work and pay income taxes. Board action also allowed new games to commence, machines to be connected for play, reconfigurations of gaming space which enhanced gaming operations, and issuance of a variety of other approvals requested by gaming operators. Timely processing of future administrative action by the Board will enable gaming entities to be more competitive thus further enhancing state gaming revenue.

Board action also afforded persons and entities due process on administrative action taken against them. The timely processing and hearing of these matters provided a fair and just resolution to the action.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

G04	Riverboat Gaming Enforcement	\$820,597	\$928,497
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$79,364	\$87,466
V25	Overcollections Fund	\$0	\$19,000
Total Statutory Dedications:		\$899,961	\$1,034,963
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$899,961	\$1,034,963
Expenditures & Request			
	Salaries	\$223,422	\$243,488
	Other Compensation	\$216,368	\$243,300
	Related Benefits	\$125,438	\$76,110
Total Personal Services		\$565,228	\$562,898
	Travel	\$26,177	\$34,457
	Operating Services	\$192,078	\$213,160
	Supplies	\$6,482	\$27,389
Total Operating Expenses		\$224,737	\$275,006
Total Professional Services		\$86,541	\$139,444
	Other Charges	\$0	\$0
	Debt Services	\$0	\$0
	Interagency Transfers	\$23,455	\$33,034
Total Other Charges, etc.		\$23,455	\$33,034
	Acquisitions	\$0	\$24,581
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$24,581
Unallotted		\$0	\$0
Total Expenditures & Requests		\$899,961	\$1,034,963
Authorized Full-Time Equivalents			
	Classified	1.00	1.00
	Unclassified	2.00	2.00
Total Positions (Salaries Regular)		3.00	3.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		9.00	9.00

Activity ID: 40
Activity Name:
Office of Superintendent
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To integrate and enhance the quality and efficiency of administrative functions and to provide leadership and support to Louisiana State Police, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Programs achieving goals	0	0	0	0	95

Narrative:

The Deputy Secretary serves as the Governor's appointed authority over of the Department of Public Safety Services and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's Philosophy and Mission as well the Strategic Goals and Objectives.

The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs, and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. The Office of the Superintendent affords staff support and guidance to all areas of Louisiana State Police.

Explain How This Activity Advances State Outcome Goal:

The Office of Superintendent is committed to the utmost professionalism in delivering all-encompassing services of the Louisiana State Police commissioned and civilian personnel to ensure public safety and security. The Office of Superintendent continually strives to develop skills for both civilian and commissioned personnel and to efficiently and effectively manage our resources as we carry out our public responsibilities adapting to the diverse and changing needs of the communities we serve. The Office of Superintendent ensures the safety and security of the people of Louisiana through enforcement, communication, collaborative efforts, education, and providing other essential public safety services.

Evidence:

"Courtesy, Loyalty, Service," the motto of Louisiana State Police, has given the direction and inspiration to this agency through the expectations of professional, ethical and accountable civilian and commissioned personnel.

- Office of Superintendent thoroughly evaluates the effectiveness of programs to develop better performance

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$19,277	\$19,500
Total Other Charges, etc.	\$19,277	\$19,500
Acquisitions	\$5,016	\$23,676
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,016	\$23,676
Unallotted	\$0	\$0
Total Expenditures & Requests	\$928,009	\$925,999
Authorized Full-Time Equivalents		
Classified	5.00	4.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	10.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 388
Activity Name: Operational Development
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide strategic planning and research, public awareness, and safety education to effectively promote public safety, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of safety/education presentations conducted	0	0	0	0	750
New	Key	Number of child safety seats installed	0	0	0	0	750
New	Key	Percentage of requested safety/education presentations conducted	0	0	0	0	90

Narrative:

Operational Development is an activity within the Operational Support Program and provides staff functions for the Superintendent and his command staff. Operational Development consists of the Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan, Operational Plan, monitoring the department's performance indicators, the budget and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serving as the department's liaison with the legislature to facilitate legislative initiatives; conducting research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning the public safety, recruiting, and providing support for events and programs of interest to the superintendent.

Explain How This Activity Advances State Outcome Goal:

All units within Operational Development will contribute to the goal of Public Safety by providing the operational support necessary to the effective operations of the Office of State Police as a whole. The Public Affairs unit will conduct various educational programs targeted at training children including "Stranger Danger," a child safety program aimed at pre-school and elementary grade children and "Behind The Faces", a motivational video production aimed at Jr. High and High School students to guide them in good decision making regarding drugs, alcohol, suicide, bullying and peer pressure. Public Affairs also coordinates a bicycle safety program and a program called "Sudden Impact", a reality based educational program which combines classroom instruction on driver's safety and alcohol awareness.

The Planning Unit will develop, monitor, and administer federal and state grant applications and awards that are specifically aimed at reducing highway fatalities and crime reduction. These grant programs will include crash reduction grants, apprehension enhancements grants, and bicycle safety grants. Additionally, research will be conducted to identify the needs of the department to effectively implement these programs as well as assist in identifying new innovative technologies available to law enforcement personnel that will aid in the ability to reduce crashes and deter crime.

Evidence:

Operational Development manages grants and contracts related to highway safety, criminal apprehension, law enforcement instruction, and new technologies for our personnel and facilities. These funds have been utilized for the enforcement of traffic laws, seatbelt and child restraint laws, and D.W.I. violations. In the past, this funding has served as a primary source of the department's funding for safety education and public information. Additionally, grant funding has been utilized to purchase updated technology including in-car video cameras and radar and lidar units.

- The Planning Unit also assisted in the application process for grants totaling over \$6.8 million for the Crime Lab, DNA Lab, Investigative Support Services, the Training Academy, Narcotics, Detectives, and Homeland Security functions.

- In FY 2008-09, the Public Affairs Unit conducted 800 safety presentations to approximately 150,000 citizens, prepared 750 news releases to over 31,000 entities, and conducted over 2,600 interviews. Through Operation Lifesaver, Public Affairs conducted 37 train safety programs.

Public Information Officers also attended 42 child safety-seat events and installed over 900 child seats for members of the public.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$60,961	\$0
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$1,455,464	\$1,602,251
V25 Overcollections Fund	\$559	\$0
P29 Louisiana State Police Salary Fund	\$(69)	\$0
Total Statutory Dedications:	\$1,455,954	\$1,602,251
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,516,915	\$1,602,251

Expenditures & Request

Salaries	\$1,266,268	\$1,332,226
Other Compensation	\$0	\$0
Related Benefits	\$185,665	\$201,935
Total Personal Services	\$1,451,933	\$1,534,161
Travel	\$12,895	\$8,000
Operating Services	\$8,662	\$15,425
Supplies	\$6,322	\$10,215
Total Operating Expenses	\$27,879	\$33,640
Total Professional Services	\$140	\$0
Other Charges	\$1,616	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$34,788	\$34,450
Total Other Charges, etc.	\$36,404	\$34,450
Acquisitions	\$559	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$559	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,516,915	\$1,602,251
Authorized Full-Time Equivalents		
Classified	24.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	24.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.

- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 460
Activity Name: Interoperability
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: A000 Auxiliary Account
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Any reduction in funding will adversely impact:

- Statewide LWIN radio communications network support for over 45,000 critical first responders.
- Support of the communication infrastructure network that allows law enforcement and other First Responders to retrieve critical information from databases such as NCIC, Driver License, mug shots, and Criminal History verifications (CCH), law enforcement messaging, and Vehicle Registrations that are used via mobile data computers, PDA unit and IV and D and high performance data (HPD).
- Ability to meet existing federal and state mandates/regulations/policies.
- Maintaining the critical radio communications infrastructure of over \$110M.

In order to meet the demand for complete statewide communication interoperability and technology that meets both federal and state mandates an increase of \$3.7M.

Activity Type: Existing

Objective:

Maximize the state's return on investment, while using advanced technology, implementation of best practices, and continuous professional development to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agencies migrated to the new P-25 LWIN system	0	0	0	0	75
New	Key	Percentage of time the statewide radio communications network is available	0	0	0	0	95
New	Key	Percentage of radio communications infrastructure preventative maintenance plan completed.	0	0	0	0	100
New	Key	Percentage of statewide coverage area on the LWIN Network	0	0	0	0	86
New	Key	Percentage of time the statewide radio communications network is available	0	0	0	0	95

Narrative:

Interoperability provides the following services to achieve Public Safety, a transparent, accountable and effective

support function:

- Information Technology and Radio Communications is transforming the way public safety services are provided to the citizens of Louisiana statewide. Provisioning, promoting, and accelerating the use of communication technology to improve efficiency and effectiveness of services, in addition to opening the channels of communication and services between the federal, state and local agencies.
- Interoperability is the ability of LSP and other First Responders to communicate multi jurisdictionally through various networks to exchange real time voice, data, and imagery information. Evidence began with Sept 11, 2001 events and was reinforced during Hurricanes Katrina and Rita because communications was hampered. A statewide 800 MHz analog system proved unsuccessful in communication efforts as well as numerous local government communications systems being damaged by Hurricane related events therefore having no communication with law enforcement or first responders.

Explain How This Activity Advances State Outcome Goal:

Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services providing:

- Technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. Providing accessible and up-to-date information to the public via websites.
- Facility maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network.
- LSP Interoperability is on the forefront of Public Safety. Police, fire, medical, and other personnel at the scene and across jurisdictions often cannot talk to all parties because their radios are incompatible. LSP interoperability knows that if information is not communicated instantly and effortlessly lives can be lost.
- LSP Interoperability has a continuous effort through collaboration with law enforcement agencies and the media for Amber Alerts to safely locate an abducted child within the 2-3 hour critical time period.
- By enhancing interoperability, LSP will reduce duplication efforts in other agencies.

Evidence:

The cost of not having public safety wireless interoperability is counted in human lives. For example, during the World Trade Center Bombing of September 11, 2001, many fire fighters lost their lives because they did not get the evacuation order that the police officers received. This has been widely documented from “Why We Can’t Talk” to presentations before Congress. In addition the natural disasters that Louisiana has suffered since Katrina in 2005 is further proof of the needs for interoperability and communications for public safety.

DPS Information Technology and Radio Communications group provides primary and secondary support for other major state agencies, and in emergency situations, is called upon to provide supplemental services. In addition, state, federal and local law enforcement agencies rely heavily on the accuracy of information and communications provided through numerous critical databases and the LWIN Radio network maintained by DPS.

For example, during FY 2008-09 Information Services and Radio Communications provided the support of the radio communications systems which:

- Issued 136,875,000 wireless voice and data transmissions on the LWIN network.
- Provided statewide radio communications network support for over 45,000 critical state, federal, and local first responders.
- 87 Tower Sites in Full Operation
- 31 new Tower Sites in development.
- 5 Operational remote trailers
- 288 Subscriber Agencies
- 4,622 Talkgroups

Also, 423,282 Automated Fingerprint Identification System (AFIS) bookings, 831 Mobile Data Terminals (MDT) supported, 37,242 Crash Reports entered, 9,603 registered sex offenders, 14,571 video gaming devices monitored, 12,052 hazardous material reporting, , 48,394 Motor Carrier Safety (MCSAP) inspections, 5,423,967 CCH Criminal History Inquiries, 295,086,532 Law Enforcement Messaging Systems (LEMS) Transactions, 136,875,000 wireless voice and data transmissions on the Radio Communications network.

Compliance with the following:

- Louisiana Revised Statutes
- Stafford Act administered by Federal Emergency Management Agency (FEMA)
- U.S. Homeland Defense
- Federal communications commission (FCC)

Organizations:

- Association of Public Safety Communication Officers (APCO)
- Council of Information Systems Directors (CISD)
- Government Office of Home Land Security GOHSEP
- Louisiana sheriff association LSA
- The Region 18 (Louisiana) 700 MHz

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$7,402,547	\$8,489,443
Fees & Self-generated Revenue	\$579,295	\$5,312,841
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$294,116	\$643,015
V25 Overcollections Fund	\$799,017	\$700,956
Total Statutory Dedications:	\$1,093,133	\$1,343,971
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,678,916	\$2,102,865
Total Means of Financing	\$11,753,891	\$17,249,120
Expenditures & Request		
Salaries	\$662,073	\$413,556
Other Compensation	\$0	\$0
Related Benefits	\$113,841	\$101,924
Total Personal Services	\$775,914	\$515,480
Travel	\$8,816	\$90,000
Operating Services	\$606,338	\$1,177,724
Supplies	\$70,330	\$224,054
Total Operating Expenses	\$685,484	\$1,491,778
Total Professional Services	\$3,218,182	\$3,752,574

Other Charges	\$4,880,891	\$4,904,822
Debt Services	\$0	\$0
Interagency Transfers	\$1,540,605	\$1,693,167
Total Other Charges, etc.	\$6,421,496	\$6,597,989
Acquisitions	\$479,170	\$4,891,299
Major Repairs	\$173,645	\$0
Total Acquisitions & Major Repairs	\$652,815	\$4,891,299
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,753,891	\$17,249,120
Authorized Full-Time Equivalents		
Classified	7.00	6.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	6.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 450
Activity Name: Insurance Fraud
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of investigations initiated	0	0	0	0	160
New	Key	Number of investigations closed	0	0	0	0	145
New	Key	Percentage of investigations resulting in arrests	0	0	0	0	54

Narrative:

Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a data base of reported and investigated occurrences of insurance fraud which assists the investigation and prosecution of fraud. The program also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure the department is in compliance with both federal and state regulations.

Explain How This Activity Advances State Outcome Goal:

This activity advances the Public Safety and Economic Development goals.

Public Safety

Insurance Fraud provides funding for operational expenses for its investigators to conduct thorough criminal investigations relating to insurance fraud. This process aids in our goal of being a more proactive law enforcement agency to help deter and prevent insurance fraud throughout the State of Louisiana. Insurance Fraud provides manpower to participate in local task forces to combat auto theft and insurance fraud throughout the state. These task forces remove the obstruction of jurisdictional boundaries that local agencies may encounter when criminal activity exceeds their authorized jurisdiction.

Economic Development

This process provides investigators with the necessary tools to help reduce the amount of insurance fraud and auto theft and thereby may assist insurance providers to lower insurance rates in Louisiana. Reducing the insurance rates helps foster a stronger business climate and increases the wealth of citizens.

Evidence:

In 2008, Insurance Fraud received 442 referrals of suspected fraud. Of the 442 submitted referrals, Insurance Fraud opened 166 criminal cases, closed 152 cases, and made 155 arrests. In 2008, Insurance Fraud was responsible for 68 convictions and 4 pre-trial interventions. Insurance Fraud was also responsible for individuals receiving 92 years and 10 months of probation time, \$27,778.00 in fines, \$809,629.72 in restitution, 81 years and 6 months of jail time, and 40 hours of community service. In the first and second quarters of 2009, the activity received 219 referrals, opened 103 cases, closed 103 cases and made 69 arrests.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$61,124	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,048	\$0
Statutory Dedications:		
109 Insurance Fraud Investigation Fund	\$2,166,445	\$2,539,315
G04 Riverboat Gaming Enforcement	\$1,835	\$0
Total Statutory Dedications:	\$2,168,280	\$2,539,315
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,230,452	\$2,539,315
Expenditures & Request		
Salaries	\$1,678,206	\$1,751,431
Other Compensation	\$0	\$0
Related Benefits	\$256,046	\$288,419
Total Personal Services	\$1,934,252	\$2,039,850
Travel	\$17,742	\$33,451
Operating Services	\$227,239	\$407,014
Supplies	\$10,341	\$25,700
Total Operating Expenses	\$255,322	\$466,165
Total Professional Services	\$0	\$0

Other Charges	\$10,152	\$17,500
Debt Services	\$0	\$0
Interagency Transfers	\$18,167	\$15,800
Total Other Charges, etc.	\$28,319	\$33,300
Acquisitions	\$12,559	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$12,559	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,230,452	\$2,539,315
Authorized Full-Time Equivalents		
Classified	30.00	30.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	30.00	30.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 451
Activity Name:
 ISS
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To increase other agency assists by providing operational/technical support and intelligence to help solve crimes and apprehend criminals through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21287	Key	Number of other agency assists	5146	4914	4889	4886	4906
New	Key	Percentage of completed Criminal Requests for Information (RFI) from other agencies.	0	0	0	0	100

Narrative:

The State Police Investigative Support Section (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU).

The Louisiana State Analytical and Fusion Exchange, i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana.

The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions which promote criminal activities. Information gathering is a fundamental and essential element in the all encompassing duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction

The Technical Support Unit (TSU) is responsible for providing technical investigative support to the Department as well as other state and local law enforcement agencies in Louisiana. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, or other advanced technology is used to facilitate a criminal act or are the targets of an attack.

Explain How This Activity Advances State Outcome Goal:

ISS promotes collaboration in an all-crimes/hazards environment, supporting the Louisiana State Police, federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. ISS supports the state during major disasters and emergencies by gathering, investigating, analyzing and disseminating information to assist relevant agencies.

Evidence:

For the first three quarters of 2009, ISS provided support in 4,183 criminal incidents, and has actively investigated 370 criminal cases. Additionally, ISS has provided 1,894 agency assists. This statistical data illustrates ISS' capacity to accomplish its goals and contribute to the overall Criminal Program's achievement of the program's performance indicators. Additionally, the data information reinforces ISS' ability to contribute to the department's public safety services by increasing the number of criminal investigations and other agency assists.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$233,826	\$42,848
State General Fund By:		
Interagency Transfers	\$161,267	\$188,570
Fees & Self-generated Revenue	\$903,434	\$1,043,639
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$1,711,934	\$1,635,985
Total Statutory Dedications:	\$1,711,934	\$1,635,985
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,010,461	\$2,911,042
Expenditures & Request		
Salaries	\$2,372,932	\$2,398,595
Other Compensation	\$30,029	\$31,283
Related Benefits	\$415,720	\$421,505
Total Personal Services	\$2,818,681	\$2,851,383
Travel	\$21,518	\$0
Operating Services	\$102,983	\$16,500
Supplies	\$12,393	\$7,955
Total Operating Expenses	\$136,894	\$24,455
Total Professional Services	\$0	\$0

Other Charges	\$25,687	\$9,890
Debt Services	\$0	\$0
Interagency Transfers	\$29,199	\$6,124
Total Other Charges, etc.	\$54,886	\$16,014
Acquisitions	\$0	\$19,190
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$19,190
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,010,461	\$2,911,042
Authorized Full-Time Equivalents		
Classified	43.00	43.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	43.00	43.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 389
Activity Name:
 Lab Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Last FY, the Crime Lab began an initiative to reduce the number of backlog cases, resulting in 20,013 completed requests. The Crime Lab was able to complete all the requests received, in addition to reducing 1,323 of the backlogged requests. Currently there are 7,194 backlogged requests.

A 5% reduction (equal to 1,000 requests) would result in our inability to reduce backlog and may increase the amount of backlog requests.

DNA UNIT

- Reduce the number of samples that could be analyzed
- Reduce the number of cases that could be outsourced
- Eliminate an analyst resulting in an increase in turnaround time therefore increasing the workload of other analysts and increasing the number of backlogs

QUALITY ASSURANCE UNIT

- Adversely affect our ability to maintain accreditation, including probation, suspension, or revocation

CRIMINALISTICS UNIT

- Impede the lab's ability to replace older and outdated instrumentation to improve our toxicology service to meet current needs.

Activity Type: Existing

Objective:

The Crime Lab will provide at least 20,000 lab requests analyzed yearly while decreasing overall turn-around-time for analyses, decreasing existing backlog, and more specifically decreasing turn-around-time for DNA forensic cases to 60 days for 85% of the DNA requests by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6621	Key	Percentage of ASCLD essential criteria	100	100	98	100	100
6627	Key	Total number of lab requests analyzed (reported)	20013	15316	16086	20000	20000
20812	Supporting	Number of CODIS samples uploaded to the State DNA indexing system	69354	64686	24600	43000	41000
15554	Supporting	Number of CODIS (arrestee and convicted offender) samples accessioned	61422	89160	81951	78000	75000

Narrative:

The Crime Lab has a continuing commitment to ensure the superior work and provide the highest level of forensic

science services to all of the agencies we serve through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies.

A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are:

- To provide accurate and timely analysis of evidence in the areas of toxicology, chemical analysis of evidence with controlled substances
- The examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance
- To reduce backlog of cases older than 30 days in all areas, decrease case turnaround time to 60 days for at least 85% of services requested
- To maintain excellence in the quality of the forensic science services provided to our customers
- To provide optimal levels of forensic service to the State of Louisiana
- To upload and process CODIS samples to the National DNA Indexing System
- To facilitate improvement in all aspects of the lab's work
- To provide early identification and correction of problems and potential problems through corrective and preventive action

Explain How This Activity Advances State Outcome Goal:

Forensic scientists at the lab provide assistance in the statistical data collection of evidence at crime scenes along with performing scientific examinations of evidence. Analyses performed at the lab are often the definitive factor in proving the guilt or innocence of persons charged with criminal acts. Being the largest lab of its kind in the state, the Louisiana State Police Crime Lab has been utilized by many agencies, both law enforcement and judicial, for timely and successful prosecution of criminal investigations resulting in the safety of citizens and property.

Evidence:

The Combined DNA Index System (CODIS) database has specifically assisted in multiple cases throughout the State of Louisiana. The Crime Lab is the only forensic toxicology lab in the State of Louisiana. Work completed at the Crime Lab has directly resulted in the arrest and conviction of numerous offenders in both high and low profile cases throughout Louisiana. LSP is the only in-state laboratory certified to conduct drug analyses on blood/urine samples in DWI investigations.

Examples of cases include a 2007 double-murder from Franklinton that was solved this year. As of September 17, 2009, Baton Rouge Police Department has investigated 65 murders and has submitted evidence to the Crime Lab for 60 of these cases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$81,830	\$903,100
State General Fund By:		
Interagency Transfers	\$1,996	\$615,645
Fees & Self-generated Revenue	\$4,965,378	\$4,090,485
Statutory Dedications:		
V25 Overcollections Fund	\$1,903,088	\$16,298
P05 P.S. DWI Test Maintenance & Training	\$1,299	\$35,000
P29 Louisiana State Police Salary Fund	\$229,322	\$233,755
P28 Criminal Identification & Information	\$1,337,518	\$4,868,183

G04	Riverboat Gaming Enforcement	\$636,933	\$0
Total Statutory Dedications:		\$4,108,160	\$5,153,236
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,339,768	\$4,042,883
Total Means of Financing		\$11,497,132	\$14,805,349
Expenditures & Request			
Salaries		\$3,371,001	\$3,601,042
Other Compensation		\$207,686	\$48,461
Related Benefits		\$968,446	\$1,028,875
Total Personal Services		\$4,547,133	\$4,678,378
Travel		\$36,793	\$13,310
Operating Services		\$371,040	\$555,235
Supplies		\$562,697	\$789,981
Total Operating Expenses		\$970,530	\$1,358,526
Total Professional Services		\$1,585,082	\$3,290,519
Other Charges		\$2,385,133	\$5,340,973
Debt Services		\$0	\$0
Interagency Transfers		\$26,524	\$120,655
Total Other Charges, etc.		\$2,411,657	\$5,461,628
Acquisitions		\$1,982,730	\$16,298
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$1,982,730	\$16,298
Unallotted		\$0	\$0
Total Expenditures & Requests		\$11,497,132	\$14,805,349
Authorized Full-Time Equivalents			
Classified		69.00	71.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		69.00	71.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		8.00	16.00

Activity ID: 390
Activity Name:
 Protective Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide protection for the Governor, the Governor’s family, the Lt. Governor and any other dignitaries and leaders designated by the Governor, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of protection for the Governor, the Governor’s family, the Lt. Governor and any other dignitaries designated by the Governor.	100	100	100	100	100

Narrative:

Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries.

Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol overseeing the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

Explain How This Activity Advances State Outcome Goal:

Through collaborative efforts and successful communication Protective Services ensures protection and safety of the Governor, his family and any other state elected officials or visiting dignitaries designated by the Governor.

Evidence:

Evidence of promised results are measured each and every day when the Governor, the Governor's immediate family, other persons authorized by the Governor, as well as the Governor's office and mansion, are safe and secure.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$384	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,549,905	\$1,336,107
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$42,322	\$0
Total Statutory Dedications:	\$42,322	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,592,611	\$1,336,107
Expenditures & Request		
Salaries	\$1,287,899	\$1,073,646
Other Compensation	\$0	\$0
Related Benefits	\$148,412	\$156,411
Total Personal Services	\$1,436,311	\$1,230,057
Travel	\$99,761	\$59,500
Operating Services	\$37,334	\$26,150
Supplies	\$1,911	\$10,900
Total Operating Expenses	\$139,006	\$96,550
Total Professional Services	\$3,061	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$14,233	\$9,500
Total Other Charges, etc.	\$14,233	\$9,500
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,592,611	\$1,336,107
Authorized Full-Time Equivalents		
Classified	15.00	15.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	16.00	16.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 391
Activity Name:
 DPS Police
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the Department of Corrections inmates assigned to the State Police Barracks by increasing the number of non-vehicle patrol hours.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21938	Key	Number of Non-Vehicle Patrol Hours	15516	19594	13025	14272	15500
10555	Supporting	Number of contacts, arrests, citations	6567	4477	5264	0	4750

Narrative:

The Department of Public Safety Police is comprised of Physical Security and the Louisiana State Capitol Detail.
 •Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters.

•The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex

Explain How This Activity Advances State Outcome Goal:

DPS Police is mandated to maintain peace and order within the State Capitol Complex by regular patrols, education and other actions to ensure the general safety of the public. Through accurate and timely communication along with the protection of citizens, visitors, and property, DPS Police proactively contribute to Public Safety. The officers conduct Personal Safety Seminars that educate the employees at the Louisiana State Capitol Complex on preventing crime, awareness of their environment, and responding to emergency situations, which are all fundamental components in personal safety and security.

Evidence:

Evidence

- The Capitol Detail has operated for over ten years with no major violent crimes such as murders, rapes, and batteries with serious bodily injuries being committed in the Capitol Complex.
- From 2006 to 2009, Capitol Detail arrested 599 persons including 226 fugitives from other jurisdictions. An additional 122 people were arrested for DWI.
- Over the past three years, DPS Police officers issued 6,465 citations and 1,468 warning violations for traffic offenses in an effort to reduce crashes and promote public safety.
- Collaboration with Department of Corrections through the use of inmate labor, saving the department thousands of dollars per year while providing training and work experience to the inmates.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$3,459,326	\$4,062,296
Fees & Self-generated Revenue	\$2,331,105	\$2,643,770
Statutory Dedications:		
P31 Dept of Public Safety Police Officer Fund	\$625,000	\$627,358
G04 Riverboat Gaming Enforcement	\$428,224	\$0
Total Statutory Dedications:	\$1,053,224	\$627,358
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,843,655	\$7,333,424
Expenditures & Request		
Salaries	\$3,945,018	\$3,966,044
Other Compensation	\$13,400	\$0
Related Benefits	\$1,230,306	\$1,588,187
Total Personal Services	\$5,188,724	\$5,554,231
Travel	\$830	\$6,050
Operating Services	\$901,408	\$985,275
Supplies	\$300,677	\$253,858
Total Operating Expenses	\$1,202,915	\$1,245,183
Total Professional Services	\$11,968	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$440,048	\$534,010
Total Other Charges, etc.	\$440,048	\$534,010
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,843,655	\$7,333,424
Authorized Full-Time Equivalents		
Classified	85.00	84.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	85.00	84.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 485
Activity Name:
 Patrol
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Current funding will maintain present Troop strength of 706. With the changes outlined in this offer along with other offers expected to be funded (LHSC), Patrol is targeting a 5% reduction in traffic fatalities in FY 2011 as follows:

- 13,849,372 miles patrolled
- 395,697 citations
- 21,148 arrests
- 225,513 motorist assists

Patrol responsibilities include accident response, motorist assists, and crime responses. A reduction will limit our ability to reduce traffic fatalities. An increase in funding will increase proactive activities and reduce fatalities.

LHSC final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" states every life saved is equivalent to \$3 million in tax payer costs. Over the past 3 years, as the number of patrol troopers increased, the number of fatality crashes decreased. A reduction in the number of patrol troopers could increase the number of fatal crashes.

Activity Type: Existing

Objective:

To provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% over the next three years.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13772	Key	Percentage of State Police Manpower Allocation Study coverage level implemented	75	66	58	70	80
20796	Key	Number of fatalities per 100 million miles	2	2	2	2	2

Narrative:

The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

A 17% increase in the number of Troopers over the course of the prior three years has resulted in 53% more public assists, 20% more contacts with the public, and most importantly, the number of fatal crashes within the Patrol's investigation jurisdiction has decreased by 7%.

With improvements in research and data analysis capabilities and continued status quo funding, the Patrol activity

will continue attempting to reduce the fatality rate over the next 3 years through:

- Modifying the time and location of all the allocation of officers to focus on high risk situations.
- Increasing coordination with education and media components, including Highway Safety and LA DOTD, to magnify the impact that each would have separately.
- Leveraging existing Troopers to expand public education efforts on safe driving behaviors.
- Moving duties currently performed by sworn officers to lower-cost civilian positions which will require a TO increase in civilian support personnel which has taken the brunt of past personnel reductions.

Explain How This Activity Advances State Outcome Goal:

I want people and families, including children, to feel safe at home, school, work, and while traveling; I want less crime, including less drug abuse, and smarter, proactive policing.

State Patrol plays a critical part in advancing Public Safety goal by increasing the safety of our highways, enforcing our criminal laws, interdicting drugs, and reducing crime through assistance of local law enforcement and educating the public.

- Detailed statistical data of active patrol crash locations directs the deployment of various assets of the Patrol activity such as Motorcycle Patrol and Task Forces to concentrate enforcement in these target areas.
- Strategically located roadside safety checkpoints.
- Youth education about the consequences of negative behavior such as driving while intoxicated, drug use, and reckless driving.
- Utilizing various community forums, troopers educate the general public on safe driving habits and crime prevention tips which are approaches that have been proven to work.

While the State Patrol cannot control the number of fatalities, the Troops can have a strong and positive influence on the safe driving habits of the people of Louisiana that do reduce the number and severity of crashes.

Evidence:

State Police Manpower Allocation Study revealed that 937 troopers is the amount of personnel needed to effectively patrol the State. At the inception of the State Police Manpower Allocation Study in 2007, there were 543 Troopers dedicated to patrol. Currently the Patrol Activity has 706 Troopers patrolling Louisiana's highways, still over 200 officers less than the recommended level. As the numbers increased, public assists increased by 53% and most importantly, the number of fatal crashes on highways patrolled by the State Patrol has decreased.

Research conducted by the Louisiana Highway Safety Commission substantiates the impact that Troopers have in saving lives. The Commission's final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" found that an increase of 100 Standardized Field Sobriety Tests will save 3 additional lives. They also found that an increase of 1000 hours of Saturation Patrol will save 4 additional lives. In 16 selected parishes for the program that utilized increased enforcement, alcohol-related fatalities decreased 14.8%.

Targeting and Coordinating Enforcement:

Multiple studies support the value of the Patrol's strategies to target their limited Patrol manpower. The Patrol's strategies, which are designed to reduce traffic fatalities and crime, rely on increased data analysis and new research to:

- Identify and target high crime locations or persons and implement target patrols to effectively deter and attack the cause of the crime, rather than react once a crime has occurred
- Leverage crash data, vehicle density, and other input to implement selective enforcement programs that have been demonstrated to impact speeding, intoxicated driving, and seat belt use, which save lives.
- Coordinate education and marketing efforts to amplify the impact of selective enforcement programs, achieving even greater reductions in the number of traffic deaths.

See:

"Gun Violence Programs: Directed Police Patrols," by the National Institute of Justice, 2008, asserts that based on two pilot projects that directed patrols reduced gun crime, homicide, aggravated assault with a gun and armed robbery,

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$32,277,087	\$32,204,596
State General Fund By:		
Interagency Transfers	\$4,638,026	\$0
Fees & Self-generated Revenue	\$17,181,963	\$20,658,881
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$8,075,588	\$8,823,098
E32 Tobacco Tax Health Care Fund	\$721,677	\$1,200,000
P29 Louisiana State Police Salary Fund	\$5,929,481	\$8,266,957
V25 Overcollections Fund	\$1,803,111	\$0
Total Statutory Dedications:	\$16,529,857	\$18,290,055
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,073	\$0
Total Means of Financing	\$70,629,006	\$71,153,532
Expenditures & Request		
Salaries	\$48,702,082	\$41,852,402
Other Compensation	\$62,638	\$82,956
Related Benefits	\$8,595,014	\$18,127,924
Total Personal Services	\$57,359,734	\$60,063,282
Travel	\$218,985	\$233,498
Operating Services	\$1,502,814	\$1,938,281
Supplies	\$867,784	\$762,739
Total Operating Expenses	\$2,589,583	\$2,934,518
Total Professional Services	\$34,233	\$99,715

Other Charges	\$2,501,135	\$284,880
Debt Services	\$0	\$0
Interagency Transfers	\$5,429,034	\$7,142,579
Total Other Charges, etc.	\$7,930,169	\$7,427,459
Acquisitions	\$2,715,287	\$628,558
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,715,287	\$628,558
Unallotted	\$0	\$0
Total Expenditures & Requests	\$70,629,006	\$71,153,532
Authorized Full-Time Equivalents		
Classified	769.00	766.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	770.00	767.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	6.00

Activity ID: 488
Activity Name:
 Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat.

The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information.

LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents.

Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then

distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline.

The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.

Explain How This Activity Advances State Outcome Goal:

The TESS activity plays a critical role in advancing the Transportation and Public Safety Goals.

Transportation: Overweight vehicles accelerate the deterioration of our highway infrastructure leading to weakened roads and damaged road substructures which are data driven factors in serious injury and fatal crash incidents. By reducing the number of overweight trucks, the life expectancy of the state's roads are increased, thus reducing maintenance and repair costs. By conducting a Size and Weight Inspection in conjunction with a Motor Carrier Safety Inspection an officer can additionally take overweight vehicles which have safety equipment violations, such as defective brakes off the road. This activity promotes safe travel for commercial vehicles thereby reducing the number of crashes directly related to poor or weakened road surfaces creating safety for the motoring public.

Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

The Right-To-Know unit will maintain a 24 hour hotline that records emergency response information for chemical releases to ensure citizens of Louisiana are informed of critical information regarding hazardous materials.

Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

In addition, of the overweight violations, 4,567 brake violations, 2,023 tire weight-rating violations and 13,290 other safety violations were detected during the course of these inspections.

The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
P21 Explosives Trust Fund	\$110,005	\$111,427
E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
Travel	\$52,403	\$49,302
Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Activity ID: 489
Activity Name:
 Motor Carrier Safety Assistance Program
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To reduce the number of fatal commercial motor vehicle related crashes per year by increasing the number of Motor Carrier Safety compliance audits, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10758	Key	# of Fatal Commercial-related crashes	84	104	46	116	116
20798	Key	# of Motor Carrier Safety Compliance Audits Conducted	441	578	270	405	405
New	Key	Percentage of crashes reduced from prior fiscal year.	0	0	0	0	2

Narrative:

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations.

MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis.

In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/ charges allowing them to engage in the commercial motor carrier trade in Louisiana.

The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations.

MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new

entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

Explain How This Activity Advances State Outcome Goal:

Commercial motor vehicles operating in unsafe conditions, or operated by drivers in an unsafe manner are known contributing factors in fatalities and serious injury crash statistics. By mitigating unsafe vehicle and driver conditions through proactive communication, education, and enforcement initiatives, a safer environment is achieved on Louisiana's highways contributing to the safety of motorists in Louisiana.

The primary funding source for the MCSAP comes from Federal Motor Carrier Safety Administration grant awards which require a 20% State match on all funding. MCSAP generated \$6,098,664.46 in revenue for Louisiana last Fiscal Year through fees and violations.

Evidence:

MCSAP gauges the effectiveness of their efforts by statically tracking and analyzing enforcement activity. Of the 46,786 roadside inspections conducted during State Fiscal Year 2008-2009, 68,095 vehicle violations were cited, in which 17,095 (25%) were identified as out of service violations. During the same time period, 36,145 driver violations were cited, in which 4,258 (12%) were identified as out of service violations.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,330	\$0
State General Fund By:		
Interagency Transfers	\$1,704,059	\$10,594,193
Fees & Self-generated Revenue	\$3,575,470	\$1,523,875
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$2,786	\$0
P34 Unified Carrier Registration	\$58,457	\$1,488,474
Total Statutory Dedications:	\$61,243	\$1,488,474
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,336,810	\$5,267,047
Total Means of Financing	\$8,685,912	\$18,873,589
Expenditures & Request		
Salaries	\$4,947,662	\$5,591,621
Other Compensation	\$27,753	\$306,778
Related Benefits	\$657,700	\$1,583,775
Total Personal Services	\$5,633,115	\$7,482,174
Travel	\$47,234	\$0
Operating Services	\$68,039	\$0
Supplies	\$39,784	\$24,386
Total Operating Expenses	\$155,057	\$24,386
Total Professional Services	\$0	\$0

Other Charges	\$2,847,474	\$11,352,147
Debt Services	\$0	\$0
Interagency Transfers	\$50,266	\$14,882
Total Other Charges, etc.	\$2,897,740	\$11,367,029
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,685,912	\$18,873,589
Authorized Full-Time Equivalents		
Classified	65.00	58.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	65.00	58.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	3.00

Statutory Dedication:

G05

Video Draw Poker Purse Supplemental Fund

Activity ID: 18**Activity Name:**

Breeders Award - La State Racing Commission

Department: 01 Executive Department**Agency:** 254 Louisiana State Racing Commission**Program:** 1000 Louisiana State Racing Commission**State Outcome Goal:** 2 Economic Development**Scalable:** True**Scalable Description:**

Reduction in revenue will seriously reduce payments for statutory breeder awards and cause a critical shortage of new horses entering the racing industry in Louisiana for future years. Without a strong breeders award program the number of new foals bred in Louisiana will materially decline and cause financial hardship in the Louisiana racing industry for generations. The Louisiana State Racing Commission (LSRC) has been paying out by statutes approximately one third of its annual budgeted expenses for thoroughbred and quarter horse breeder awards to help promote successful horse breeding in Louisiana. Breeding of quality race horses is necessary to maintain the active stock for the annual statutory live race days for racetracks operating in Louisiana. Large fields of horses (9 plus) are more popular with the public and tend to increase pari-mutuel wagering which results in more self generated revenue for the state and local communities through pari-mutuel taxes.

Activity Type: Existing**Objective:**

Through the Breeder Awards Activity to continue to issue 100% of the breeder awards within 60 days of a race.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1061	Key	Percent of breeder awards issued within 60 days of race	85.72	61	99	100	100
1062	Key	Annual amount of breeder awards paid.	2056666	2191100	2229679	2056666	2056666

Narrative:

The LSRC pays statutory breeder awards to support the horse breeding and racing industry in Louisiana to provide racing stock in Louisiana and to increase the value of Louisiana horses through better quality in the breed. Payments are made in the amount of 3/10 th of 1% of the total annual amount wagered approximately \$929,000) to thoroughbred breeders and \$800, 000 annually to the quarter horse breeders. These breeder awards are paid for Louisiana bred winning horses and for Louisiana stallions based on formulas from the state breeding organizations. The LSRC also pays out 14% of the self generated revenues from off track wagering to the Louisiana breeding organizations to promote breeding of winning Louisiana horses.

Explain How This Activity Advances State Outcome Goal:

Breeder awards encourage breeding better quality and number of horses for operation of the thoroughbred and quarter horse racing industry in Louisiana which creates a large number of jobs from racing operations and supporting services. Only winning horses and stallions are eligible for breeder awards. Quality Louisiana bred

horses are necessary to provide enough horses to make the races more competitive and popular with the wagering public throughout the country. The improving population of quality, Louisiana bred horses supports the increasing number of races limited to Louisiana bred horses to promote the Louisiana revenue for participants remaining to be paid out in Louisiana.

Evidence:

Thoroughbred (TH) and quarter horse (QH) breeding have increased significantly in Louisiana because of the breeder awards and the large purses for winning horses available from slots at racetracks and video poker devices at off track wagering outlets in Louisiana. Out of state QH mares boarded in LA to obtain Accredited LA Bred QH foals (several months boarding) increased to 671 in 2008 compared to 149 in 2000 (350% increase). Breeder awards are only paid to Louisiana horses winning races in Louisiana and popular Louisiana stallions according to statutory procedures by the Breeder Organizations. Because of the increase in breeding Louisiana has some of the largest fields competing in the live daily races. Act No. 242 in the 2009 regular session increased the number of live race days in Louisiana from 80 annual days per racetrack to 130 and the Act also specifies 84 days for thoroughbred and 46 days for quarter horses from the total 130 days.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,056,666	\$2,337,040
Statutory Dedications:		
G05 Video Draw Poker Purse Supplemental Fund	\$3,350,246	\$3,350,246
Total Statutory Dedications:	\$3,350,246	\$3,350,246
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,406,912	\$5,687,286
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$5,406,912	\$5,687,286
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$5,406,912	\$5,687,286
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,406,912	\$5,687,286
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	G07	Avoyelles Parish Local Government Gaming
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Activity ID: 425

Activity Name:

Office of the Governor - Office of Indian Affairs

Department: 01 Executive Department

Agency: 101 Office of Indian Affairs

Program: 1000 Administrative

State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness

Scalable: True

Scalable Description:

Without funding of office and position, duties of the office and key performance indicators and duties of the office will not be achievable

Activity Type: Existing

Objective:

GOAL 4 2 annual workshops are held to assist LA tribes in developing and updating emergency preparedness plans

GOAL 1 American Indian Youth Leadership Camp will train 75% of participants as tribal leaders

GOAL 6 Via workshops 75% of tribes will have drug, alcohol or domestic violence programs

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Through the Office of Indian Affairs, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually	0	0	0	50	50
New	Supporting	Number of workshops conducted by the Office of Indian Affairs to assist tribes in developing and updating Emergency Preparedness Plans	0	0	0	2	2
New	Key	Through the Office of Indian Affairs, by 2013, 75% of American Indian Youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders	0	0	0	75	75
New	Key	Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol	0	0	0	50	50

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	campaign as a result of participation in the youth leadership camp Thorough the Office of Indian Affairs, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol and domestic violence in tribal communities	0	0	0	50	50

Narrative:

The Governor's office of Indian Affairs assists The Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life and developing a mutual relationship between the state and tribes. The Office also assists the Louisiana tribe in accessing resources and services. The executive director is appointed to several boards and commissions representing the Governor's Office and the Native Americans in Louisiana.

Explain How This Activity Advances State Outcome Goal:

GOAL 4: Many of the Louisiana Indian tribes were affected by the recent hurricanes. This Activity allows the tribes to develop, maintain and update an Emergency Preparedness Plan for their tribe including procedures for evacuation, communication, and shelters for tribal members as well as securing documents, artifacts, important records of tribe. Plans will also include recovery procedures and information for tribal members. Trainings for tribes will be a cooperative effort between the Governor's Office of Indian Affairs, Governor's Office of Homeland Security and Emergency Preparedness and other state or federal agency partners.

GOAL 1: The annual American Indian Youth Leadership Camp sponsored by the Louisiana Indian Education Association is a weekend experience to identify and develop leadership potential in the youth participants (ages 14-18) using both traditional Native American methods of leadership development as well as modern ones. The camp's focus will shift to helping the youth to be involved as youth leaders within their tribal communities. This will be accomplished by greater involvement of the tribal leaders so assurance of youth being involved in tribal activities, events, and programs. Follow-up weekend leadership experiences will also be developed for the Native youth in specific regions or tribes.

GOAL 6: Alcohol and Drug abuse and domestic violence is an issue in the Native American Community, but many tribes don't have access to resources to address this issues. The Office of Indian Affairs will work in partnership state and federal agencies that have a mandate to work with Native Americans in developing programs that address these issues. Resources for funding, training and implementing programs will be offered to tribes so that 75% of tribes by 2013 will have plans implemented addressing these issues.

Evidence:

GOAL 4: This is a new Performance Indicator Activity. Most Louisiana Indian tribes are willing to pursue an emergency preparedness plan and training to assist their tribal members. Correspondence with tribal leaders demonstrates a need and desire for training and assistance in developing and implementing a plan. Half the tribes in Louisiana are located in a flood and hurricane evacuation zone and many of them have been greatly affected by the recent hurricanes.

GOAL 1: Native American youth have one of the highest drop out rates in high school. There is a need for Native youth to continue their education through high school and beyond and to develop strong leadership skills which build confidence and self-esteem. Tribal leaders are concerned that many of the youth are losing their culture and traditions. The American Indian Youth Leadership Camp incorporates traditional Native methods of training leadership skills as well as using modern educational techniques. For many of the youth, it is their first experience of

meeting other Native American youth from around the state, learning traditional methods of leadership and receiving encouragement to be leaders. The Governor's Office of Indian Affairs will help develop follow-up leadership weekends to continue the support and encouragement the youth need to be active leaders. The Office will also create greater involvement of tribal leaders to insure that the youth can participate in tribal activities, programs and leadership opportunities. The Office of Indian Affairs will also assist tribes in locating resources in promoting higher education for the Native youth. By 2013, the goal is to have 75% of youth participating in the Youth Leadership Camp involved in the tribes in a leadership capacity. Hopefully, these youth will be involved in the anti-alcohol and drug programs as well as domestic violence prevention programs.

GOAL 6: Native American tribes have one of the highest rates of alcohol and drug abuse as well as domestic violence among all minority groups in the US. Many tribes do not have the resources to develop programs that address these issues extensively. The Governor's Office of Indian Affairs will assist tribes in accessing resources in partnership with agencies (Drug and Safe Free Schools, Office of Addictive Disorders) so that by the year 2013, 75% of all tribes will have a long term program or policy addressing alcohol and drug abuse and domestic violence issues.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$86,021	\$74,340
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$25,575	\$25,575
Statutory Dedications:		
G07 Avoyelles Parish Local Government Gaming	\$2,300,000	\$1,281,329
Total Statutory Dedications:	\$2,300,000	\$1,281,329
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,411,596	\$1,381,244
Expenditures & Request		
Salaries	\$50,000	\$50,000
Other Compensation	\$0	\$0
Related Benefits	\$16,048	\$16,189
Total Personal Services	\$66,048	\$66,189
Travel	\$10,000	\$3,101
Operating Services	\$2,400	\$700
Supplies	\$1,573	\$275
Total Operating Expenses	\$13,973	\$4,076
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$4,000	\$4,075
Total Other Charges, etc.	\$4,000	\$4,075
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$84,021	\$74,340
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	1.00	1.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	G09	Pari-mutuel Live Racing Fac. Gaming Control Fund
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Activity ID: 222
Activity Name:
Administrative / Regulation of Gaming
Department: 08B Public Safety Services
Agency: 423 Louisiana Gaming Control Board
Program: 1000 Louisiana Gaming Control Board
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Failure to fund this activity at continuation level will result in non-conformance with mandatory laws, diminished public confidence, violations of the state constitution regarding due process, and ultimate cessation of gaming activities in Louisiana causing substantial losses in state and local revenues. The requested increase will fund the projected increase in building rent for the current office for the LGCB.

Activity Type: Existing

Objective:

To increase public confidence through the regulation of Video, Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing Facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of administrative actions of the Board	650	789	789	685	695
New	Key	Number of applications, licenses and permits denied, suspended and/or revoked	294	0	0	0	300
New	Key	Percentage of applications, licenses and permits denied, suspended and/or revoked	0.03	0	0	0	0.03
New	Supporting	Percentage of administrative actions processed within 30 days	0	0	0	0	90

Narrative:

The Gaming Control Board protects the public and promotes economic development through administrative action. Administrative actions of the Board includes issuance of licenses or permits; revocation, suspension, finding of unsuitability, or conditioning licenses or permits; imposition of a civil penalty; any documented action or decision by the Board including the issuance of approvals and orders. This action assists gaming interests in providing a stable, constant, efficient, and effective regulatory environment.

Gaming is a cash intensive business that is susceptible to corrupt influences if not highly regulated. Recognizing this, the Louisiana legislature enacted laws that govern the gaming industry through thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming in Louisiana.

Accordingly, the legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control, and jurisdiction over all aspects of gaming activities and operations as authorized pursuant to the provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control Law. Further, the board has limited regulatory, enforcement, and supervisory authority over gaming on Indian lands in Louisiana. This regulatory authority is carried out through administrative action taken by the Board.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Legislature declared that the development of a controlled gaming industry to promote economic development of the state requires the thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming activities. The Legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations as authorized pursuant to the provisions of law.

Public safety is ensured through stringent regulatory oversight and enforcement actions of the Board. Rigorous screening of persons and entities prevents unsuitable and unsavory persons and corporations from entering the gaming market. Board regulation of gaming controls, procedures, practices, and methods provides additional protection to the public. Review and approval of these matters further ensures the integrity of games offered for play through Board oversight and authority. This action protects the public from illegal activity and promotes public confidence in gaming regulation.

Economic benefits are gained by enhanced public confidence which is attained through a thorough regulatory environment as found in Louisiana. The gaming industry desires structured, stable, and efficient regulation. Gaming companies who are thoroughly regulated are viewed more favorably by investors. This provides economic stimulus and incentive to grow the gaming industry in Louisiana. Failure of the Board to timely process administrative actions would have a detrimental effect on regulated entities resulting in possible loss of revenue to Louisiana.

Through efficient administrative actions of the Board, gaming is highly regulated in Louisiana which ensures public safety and promotes economic development.

Evidence:

The Louisiana Gaming Control Board was created in 1996. Since that time, the Board has provided consistent regulatory oversight that has been applied in a fair and effective manner. This regulatory philosophy not only promotes public confidence, but is balanced in a manner that has enabled the industry to invest in Louisiana providing for continued economic development and growth. Considering the nationwide ongoing economic recession, the Louisiana gaming market has fared exceptionally well. This is best demonstrated in the direct revenue to the state of \$737,642,055 in FY 07/08 which was an increase of \$11,275,778 from FY 06/07.

Through the administrative action of the Board, new licensees were able to commence operation thus generating additional gaming revenue and providing employment to citizens. This timely Board action enabled persons to work and pay income taxes. Board action also allowed new games to commence, machines to be connected for play, reconfigurations of gaming space which enhanced gaming operations, and issuance of a variety of other approvals requested by gaming operators. Timely processing of future administrative action by the Board will enable gaming entities to be more competitive thus further enhancing state gaming revenue.

Board action also afforded persons and entities due process on administrative action taken against them. The timely processing and hearing of these matters provided a fair and just resolution to the action.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$820,597	\$928,497
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$79,364	\$87,466
V25 Overcollections Fund	\$0	\$19,000
Total Statutory Dedications:	\$899,961	\$1,034,963
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$899,961	\$1,034,963
Expenditures & Request		
Salaries	\$223,422	\$243,488
Other Compensation	\$216,368	\$243,300
Related Benefits	\$125,438	\$76,110
Total Personal Services	\$565,228	\$562,898
Travel	\$26,177	\$34,457
Operating Services	\$192,078	\$213,160
Supplies	\$6,482	\$27,389
Total Operating Expenses	\$224,737	\$275,006
Total Professional Services	\$86,541	\$139,444

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$23,455	\$33,034
Total Other Charges, etc.	\$23,455	\$33,034
Acquisitions	\$0	\$24,581
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$24,581
Unallotted	\$0	\$0
Total Expenditures & Requests	\$899,961	\$1,034,963
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 16
Activity Name: Regulatory and Licensing - La State Racing Commission
Department: 01 Executive Department
Agency: 254 Louisiana State Racing Commission
Program: 1000 Louisiana State Racing Commission
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The Licensing and Regulatory Activity requires funding in order to accomplish its mission of staffing and operating the seasonal, cyclical racing commission offices at each racetrack to collect self generated revenue, enforce racing statutes and regulations for racing participants and the public, and to work with all racing participants and the public daily to maintain honest, competitive thoroughbred and quarter horse racing in Louisiana in a statutory controlled cyclical environment.

Additional funds are needed because of the expansion of live race days from 80 to 130 annually at each racetrack in Louisiana by Act No. 242 in the 2009 Regular Session. These funds could be obtained from the statutory Pari-mutuel Live Racing Fac. Gaming Control Fund (slots). Net revenues from slots at racetracks and video poker devices at off track wagering sites have been steady and strong in the competitive gaming environment to protect the horse racing industry.

Activity Type: Existing

Objective:

Through the Licensing and Regulatory Activity, to license all qualified applicants annually and to test at least 15 horses and 3 humans per live race day.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1056	Supporting	Number of Licenses Issued	18725	19828	21655	18700	18700
11601	Key	Percentage of humans testing positive	0.85	1.25	1.75	0.85	0.9
1058	Supporting	Number of human samples tested annually	1415	1416	1427	1415	1415

Narrative:

The Regulatory Activity includes the operations of seasonal field offices at the 4 Louisiana racetracks. A State Steward supervises and manages the operations of each field office, issues rulings, fines, suspensions, and refers cases to the Racing Commission. The Louisiana State Racing Commission (LSRC) field employees perform drug tests on humans and horses daily during the live race seasons. Samples of drug tests are screened by LSU laboratories and Dr. Steven Barker from LSU testifies before the LSRC in cases regarding the type of testing and reason for positive results. The LSRC employees also issue annual licenses and process paper work through the Oracle database to regulate racing eligibility and record results. The LSRC has an on-site auditor at each field office processing the daily revenue collections and performing audit procedures through the LSRC Oracle database.

Explain How This Activity Advances State Outcome Goal:

Numerous independent economic studies have demonstrated the major economic impact of horse racing in the State of Louisiana through revenues from direct state and local taxes and numerous supporting jobs such as

horse breeding, feed suppliers, transporting, boarding, training, office work, insurance, veterinarians, jockeys, trainers, record keeping, etc. to support the annual racing cycle. The Regulatory and Licensing Activity is a vital part of a successful Racing Commission Program which is statutorily dedicated using self generated funds to promote honest, efficient, and successful horse breeding and racing in Louisiana in keeping with the traditional, cultural heritage of the population. This activity creates regulations affecting Louisiana and horse racing throughout the USA. Horse racing continues to be more successful in Louisiana because of fair and necessary regulations supported interactively by participants and the public. Racetracks are operating successfully with self supporting pari-mutuel wagering, slots at racetracks, and video poker devices at off track wagering facilities.

Evidence:

Live horse racing continues to have popular support from racing participants and the public as evidenced by Act No 242 in the 2009 Legislative Session which increased the annual number of live race days at each Louisiana racetrack from 80 to 130. Normal racing operations and problems during live racing meets are supervised by a State Steward at the on site LSRC office. The Executive Director and his staff operate the Domicile and the cyclical LSRC field offices which open at each racetrack during the live meets and close after the end of the meet. Annual licenses are issued to all racing participants. Drug screening is performed and statutes are enforced continuously to deter illegal activity. Major racing decisions and cases are heard by the LSRC Commission at public meetings with a court reporter and less than 3% of cases are overturned by the Commission annually.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,714,689	\$2,022,861
Statutory Dedications:		
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$430,200	\$699,796
Total Statutory Dedications:	\$430,200	\$699,796
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,144,889	\$2,722,657
Expenditures & Request		
Salaries	\$1,371,128	\$1,396,693
Other Compensation	\$17,941	\$101,997
Related Benefits	\$384,356	\$347,442
Total Personal Services	\$1,773,425	\$1,846,132
Travel	\$36,629	\$57,197
Operating Services	\$57,572	\$64,670
Supplies	\$32,538	\$38,637
Total Operating Expenses	\$126,739	\$160,504
Total Professional Services	\$40,305	\$532,800

Other Charges	\$255	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$169,186	\$173,555
Total Other Charges, etc.	\$169,441	\$173,555
Acquisitions	\$34,979	\$9,666
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$34,979	\$9,666
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,144,889	\$2,722,657
Authorized Full-Time Equivalents		
Classified	6.00	6.00
Unclassified	52.00	52.00
Total Positions (Salaries Regular)	58.00	58.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	41.00	41.00

Activity ID: 49
Activity Name: Enforcement
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Increase in the Number of Days to complete a new Casino Gaming Background from 100 to 115
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 137 to 158

At a 5% Budget Reduction, the following are performance projections:

- Increase in the Number of Days to complete a new Casino Background from 115 to 121
- Increase in the Number of Days to complete a new Video Gaming Type 1&2 application from 158 to 166

Gaming Enforcement Program submitted a request for 21 civilian positions to replace 21 Troopers. With a recent loss of 9 Troopers, Gaming would like to retain 9 of the 21 Troopers with the remaining 12 being reassigned in LSP. The requested civilian positions will perform background investigations currently performed by troopers saving over \$1.5 million.

Activity Type: Existing

Objective:

To ensure the protection of citizens from corruption through the civil regulation of license issuance for gaming entities.

To protect the interests of the State and its citizens through the detection of administrative gaming violations by inspection and regulation of gaming entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of casino Gaming and Video Gaming Type 1 & 2 New applications received	2378	3210	2789	0	2200
New	Key	Percentage of casino and video gaming new applicants denied.	0	0	0	0	2
New	Key	Percentage of approved casino and video gaming permits revoked	0	0	0	0	1
20915	Key	Number of Video Gaming Violations issued	1046	48	304	0	238

Narrative:

The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 13 operating riverboats, 4 racetracks, and the New Orleans land-base casino as well as approximately 3000 video gaming establishments.

•Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board inclusive of Video Draw Poker, Riverboats, Slot Machines at Horse Racetracks, and Land Based Casinos as well as the oversight of all applications/ background checks for licensure as a Manufacturer, Supplier, Distributor of Gaming Devices/Equipment, and entities licensed as Gaming and Non-Gaming Suppliers.

•The Enforcement duties performed are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations to State Gaming Laws and Regulations. Compliance Inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

Explain How This Activity Advances State Outcome Goal:

Through the efforts of the Gaming Enforcement Activity, the state and its citizens have been safeguarded from corrupt or unfair practices of those involved in the gaming industry. Enforcement duties are an integral part of insuring the protection of the citizens of the state from peril and hazard through the use of civil regulation. The licensing process insures that the companies and individuals involved in the gaming industry not only comply with state law, but also gaming rules and regulations. This process is necessary to insure that those who are found to be unsuitable to conduct gaming operations in the state are kept from being involved in the gaming industry resulting in a safer Louisiana.

The state's interest are met through enforcement duties by constant oversight of companies and individuals to insure that there is no corruption or illegal activity taking place in licensed establishments. The regulation of industry after the issuance of a license insures that a licensed entity not only stays in compliance with state law, but also local law. A licensed entity faces fines, suspension, or revocation of its license if it does not remain in compliance with rules and statutes set forth. Licensed entities are required to stay current in all aspects of state law and local law in order to keep a gaming license.

Evidence:

Licensing FY 2008-2009

- Received 4,663 Casino Gaming applications
- Denied 103 Casino Gaming applications
- Received 151 Video Gaming Type 1&2 applications
- Denied 18 Video Gaming Type 1&2

The denials are a direct result of the backgrounds conducted on the applicants.

Enforcement FY 2008-2009

- Conducted 5,304 inspections at the state's gaming establishments
- Issued 275 violations from inspections of gaming establishments
- Conducted 2,565 inspections in video gaming establishments
- Issued 925 violations from inspections of video gaming establishments.

The inspections conducted range from the inspection of the equipment used by the casinos to security provided for the patrons.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$342,050	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$180,342	\$196,188
Statutory Dedications:		

G04	Riverboat Gaming Enforcement	\$6,681,222	\$6,106,412
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$457,066	\$694,375
G03	Video Draw Poker Device Fund	\$4,871,700	\$3,882,029
Total Statutory Dedications:		\$12,009,988	\$10,682,816
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$12,532,380	\$10,879,004
Expenditures & Request			
	Salaries	\$8,871,189	\$8,095,244
	Other Compensation	\$67,404	\$3,500
	Related Benefits	\$1,434,869	\$1,505,833
Total Personal Services		\$10,373,462	\$9,604,577
	Travel	\$24,047	\$86,581
	Operating Services	\$660,032	\$693,124
	Supplies	\$80,395	\$75,718
Total Operating Expenses		\$764,474	\$855,423
Total Professional Services		\$157,452	\$197,405
	Other Charges	\$30,590	\$22,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$187,204	\$199,599
Total Other Charges, etc.		\$217,794	\$221,599
	Acquisitions	\$1,019,198	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$1,019,198	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$12,532,380	\$10,879,004
Authorized Full-Time Equivalents			
	Classified	161.00	151.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		162.00	152.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		2.00	1.00

Activity ID: 11

Activity Name:

Veterinarian - La State Racing Commission

Department: 01 Executive Department
Agency: 254 Louisiana State Racing Commission
Program: 1000 Louisiana State Racing Commission
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Reduced funding would reduce the veterinary workforce thus making it impossible to do pre-race exams which are essential to protecting the welfare of the horse, safety of the rider and integrity of the sport. Negative public perception will result in less dollars being wagered which in turn reduces state revenue. Also potential legal problems exist with the lack of oversight to horse and rider safety.

More funds are needed to attract qualified veterinarians to work for the LSRC. The current wage scale is inadequate for individuals with a professional degree and make it impossible to compete with the private sector. To assure adequate time to conduct a thorough exam, the ARCI recommends that they be limited to 35 exams per veterinarian. With only two exam vet's at each LA track, they are doing 50-60 exams daily per vet. Low pay and high work load has resulted in high employee turnover.

Activity Type: Existing

Objective:

Through the Veterinarian Program to perform pre-race examinations of all horses racing in Louisiana while applying the RCI model racing rules for medication, to test at least 15 horses per live race day, and to keep records of the examinations, soundness of horses, and of racing accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22286	Supporting	Number of pre-race examinations of horses racing in Louisiana	41418	37294	37294	44000	43000
22287	Supporting	Percentage of horses injured while racing reduced to less than 1%	0.75	0.95	0.95	0.95	0.79
22288	Supporting	Percentage of horses with catastrophic injuries while racing	0.16	0.2	0.2	0.15	0.17
1057	Supporting	Number of equine samples tested annually	6609	6385	6814	7000	7800
11600	Key	Percentage of horses testing positive	1.41	0.97	0.38	1.4	1.4

Narrative:

Commission veterinarians examine each horse on race day. A brief physical exam in the stall is followed by an observation in motion. Race horses are also observed in the saddling paddock, during warm-up, at the gate, during the race and post race until they exit the track. Injuries are given appropriate emergency medical treatment while on the track. The winner and selected others are required to submit blood and urine samples for testing for prohibited drugs. All exam and injury data is entered into a national data base which is used to study race track safety.

Explain How This Activity Advances State Outcome Goal:

Maintaining the integrity of quality, drug free, safe horse racing in Louisiana is essential to its continued and future survival and success. Louisiana has 480+ days of live racing annually which require approximately 42-44,000 starters. Over \$1 billion is bet on Louisiana races annually and over 80% of these wagers are placed by out of state residents wagering on Louisiana races. Positive public perception and support are necessary for continued success. These discretionary pari-mutuel wagering revenues contribute to the success in the entire horse racing industry in Louisiana through higher commissions for racetracks, taxes, purses, and pass through income for breeders, feed suppliers, jockeys, trainers, etc. This is a deep rooted, historical, agricultural based industry operating throughout Louisiana in a statutory controlled and regulated environment depending on healthy horses able to run safely in honest, competitive races.

Evidence:

Pre-race exams have proven to reduce equine injury and rider safety. At one LA. track catastrophic injuries were reduced 40% after pre-race examinations were introduced. Continued vigilance in pre-race exams and post race testing is essential to improve public perception of safety and humane treatment of horses in this physically active sport.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$681,600	\$681,600
Statutory Dedications:		
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$1,048,487	\$1,703,621
Total Statutory Dedications:	\$1,048,487	\$1,703,621
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,730,087	\$2,385,221
Expenditures & Request		
Salaries	\$745,210	\$859,936
Other Compensation	\$18,920	\$27,123
Related Benefits	\$126,828	\$136,298
Total Personal Services	\$890,958	\$1,023,357
Travel	\$35,232	\$40,797
Operating Services	\$6,031	\$9,415
Supplies	\$10,082	\$8,726
Total Operating Expenses	\$51,345	\$58,938
Total Professional Services	\$0	\$0

Other Charges	\$781,600	\$1,290,600
Debt Services	\$0	\$0
Interagency Transfers	\$1,547	\$9,547
Total Other Charges, etc.	\$783,147	\$1,300,147
Acquisitions	\$4,637	\$2,779
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,637	\$2,779
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,730,087	\$2,385,221
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	14.00	14.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 53
Activity Name:
 Operations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 4000 Gaming Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

There has already been a 20% budgetary reduction which has significantly reduced performance levels reflected from FY 2008-2009 and projections for 20% reduction in FY 2009-2010.

- Reduce Number of Video Compliance Inspections from 1178 to 492
- Reduce Number of Riverboat Compliance Inspections from 3932 to 1760
- Reduce Number of Pari-Mutual Compliance Inspections from 903 to 320
- Reduce Number of Land-Based Compliance Inspections from 467 to 244

At a 5% Budget Reduction:

- Reduce Number of Video Gaming Compliance Inspections to 467 and of the 3000 Video Poker entities, 2033 would not be inspected.
- Reduce Number of Riverboat Compliance Inspections to 1672
- Reduce Number of Pari-Mutual Compliance Inspections to 304
- Reduce Number of Land-Based Compliance Inspections to 232
- Less deterrence to abiding by gaming laws and regulations
- Loss of revenue through increased fraud and corruption
- Decrease in the safety of Louisiana's citizens

Activity Type: Existing

Objective:

To ensure the integrity of the gaming system through review and approval of a licensee's internal controls; ensure proper accounting practices through an auditing program to account for all monies owed from gaming revenue; and continue regulation and control of authorized gaming entities, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of casino audit inspections resulting in violations.	0	0	0	0	4
New	Key	Number of compliance inspections completed by Technical personnel	473	409	260	0	184
New	Key	Number of slot system certifications completed by Techs	0	0	0	0	216
New	Supporting	Number of inspections conducted at Indian casinos	834	908	261	0	800
New	Supporting	Number of applications processed at Indian Casinos	1775	2257	1870	0	1700

Narrative:

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. Operations are comprised of Technical Support, Audit, and Administration.

- Audits primary duty is to fulfill statutory responsibilities in the interest of the state while assisting industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule.
- Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data.
- Administration provides support relative to all administrative matters such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, as well as approving tournaments, new games and equipment, and all emergency changes.
- Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games, rules of play, certification of all gaming employees, certification of all casino vendors, and enforcement of criminal statutes on the gaming floor.

Explain How This Activity Advances State Outcome Goal:

Operations contributes to Public Safety through regulatory oversight with the use of compliance inspections and all application/background procedures associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. Compliance inspections are conducted in an effort to maintain a consistent and strict regulatory oversight within the gaming industry. Auditing the financial suitability of an applicant is vital in the overall suitability process. A stringent review and approval process of internal controls ensures citizens of the state receive fair play of all available games. The regulation and enforcement of criminal laws pertaining but not limited to gaming promotes the safety and welfare of the people of our state against corrupt and dishonest practices.

According to the Louisiana Legislative Auditor, during FY 2008-2009, Louisiana generated \$753,545,890 in revenues from Gaming operations. The Gaming Enforcement Program is proactive in its efforts to ensure the accuracy of revenue received through both Enforcement and Operations collaborative efforts.

Evidence:

The Gaming Enforcement Program has strived to improve the efficiency of its processes and the proficiency and knowledge of its investigators and support staff so that it may better serve the public.

Over the last couple of years, the division has analyzed its staffing levels and has undergone two separate re-alignments. The first re-alignment occurred in August of 2005 and the latest in April of 2008. These re-assignment have allowed the re-allocation of over 30 trooper positions to other areas in Louisiana State Police with greater demands.

To make sure licensees are operating within legal parameters, during FY 2008-2009 Operations carried out the following:

- 2,589 Video Poker Compliance Inspections
- 1046 Video Poker Violations
- 4662 Casino Compliance Inspections
- 261 Casino Violations
- Verified the proper communication of 22,046 Slot Machines

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$299,308	\$15,653
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,421,331	\$2,038,459
Statutory Dedications:		
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$924,365	\$807,064
G03 Video Draw Poker Device Fund	\$738,872	\$782,882
G04 Riverboat Gaming Enforcement	\$5,635,081	\$6,683,262
Total Statutory Dedications:	\$7,298,318	\$8,273,208
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$10,018,957	\$10,327,320
Expenditures & Request		
Salaries	\$5,920,096	\$5,954,350
Other Compensation	\$56,737	\$79,448
Related Benefits	\$2,492,516	\$2,577,954
Total Personal Services	\$8,469,349	\$8,611,752
Travel	\$199,535	\$205,940
Operating Services	\$414,923	\$493,540
Supplies	\$80,090	\$121,315
Total Operating Expenses	\$694,548	\$820,795
Total Professional Services	\$60,000	\$48,130

Other Charges	\$7,651	\$23,939
Debt Services	\$0	\$0
Interagency Transfers	\$787,409	\$822,704
Total Other Charges, etc.	\$795,060	\$846,643
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,018,957	\$10,327,320
Authorized Full-Time Equivalents		
Classified	109.00	107.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	109.00	107.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.

- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Statutory Dedication:

G10

Support Education In LA First Fund

Activity ID: 715**Activity Name:**

Research in nutrition and preventive medicine

Department: 19A Higher Education**Agency:** 600 LSU System**Program:** 10A0 Pennington Biomedical Research Center**State Outcome Goal:** 1B Higher Ed. Non-Formula**Scalable:** True**Scalable Description:**

The Pennington Biomedical Research Center(PBRC) is currently funded 25% from state appropriations and 75% from gifts, grants, and contracts from federal, state, and private sources. State funding provides the operational base from which the center can maintain and grow its research efforts. Historically PBRC has been able to leverage every \$1 of state unrestricted funding into \$3 of grant and contract funding. A decrease in state unrestricted funds would constrict this ability in the same way that an increase in state unrestricted funds will allow PBRC to maintain its competitive level and grow funding from other sources. Continued growth translates into more jobs and a greater influx of money from outside the state into the state economy. PBRC is also poised to open a new 90,000 square foot clinical research building which significantly expands the Center's research capabilities. New unrestricted funds will be required to operate and maintain this important new facility.

Activity Type: Existing**Objective:**

To promote healthier lives through research and education in nutrition and preventive medicine.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
7344	Key	Increase in non-state funding	13.62	-0.11	0.44	16.5	16.5
9929	Key	Number of funded proposals	116	117	113	95	95
7346	Key	Number of clinical trial proposals funded	18	21	25	25	25
7348	Key	Number of participants	7733	2657	6665	7500	7500

Narrative:

The Pennington Biomedical Research Center (PBRC) conducts research and provides education in nutrition and preventive medicine with the goal of promoting healthier, disease free, and longer lives. To fulfill its education mission, PBRC has a Division of Education which conducts professional and public educational activities to promote understanding and the advancement of research among scientists worldwide, train post-doctoral researchers, and provide education on nutrition and healthier living to the population of Louisiana. To fulfill its research mission, PBRC has three large research programs in basic science, clinical research, and population science. Within these three large programs, PBRC performs research in the areas of cancer, diabetes, epidemiology and prevention, genomics and molecular genetics, neurobiology, neurodegeneration, nutrient sensing and signaling, obesity, physical activity and health, and stem cell and developmental biology. This range of research activities allows PBRC to foster

basic science discoveries, promote clinical applications and encourage the translation of our findings and those of others to the population at large.

Explain How This Activity Advances State Outcome Goal:

The Pennington Biomedical Research Center (PBRC) advances the Non-Formula Higher Education goal of the state as a world-class academic research institution. The work of PBRC scientists is recognized internationally as being at the forefront of research in obesity, nutrition, and the prevention of disease. PBRC research also promotes the state outcome goal of Economic Development through the attraction of research dollars into Louisiana, the development of intellectual property, and the start-up of knowledge-based companies. PBRC has a record of drawing funding into the state from federal, private, and other sources. PBRC's reputation for good science has resulted in consistent funding from federal sources like the National Institutes of Health, the U.S. Army, and the U.S. Department of Agriculture. PBRC also attracts private funding from large pharmaceutical companies like Merck, Glaxo-Smith-Kline, Eli Lilly, Bistol-Myers-Squibb, Pfizer, and others. PBRC research also promotes the state outcome goal of Health through its research and translational science to improve nutrition and prevent disease among the state's population.

Evidence:

The Pennington Biomedical Research Center's (PBRC) researchers attracted an average of 205 funded proposals per year over the last three years. Federal funding alone has averaged over \$20 million per year for the last three years, and total gift, grant, and contract funding has averaged \$38 million per year over the last three years. The quality of PBRC research is also evidenced by the fact the faculty have combined to publish over 200 research papers per year over the last three years in scholarly publications, and have been cited over 200,000 times. Over the past three years 17,000 Louisiana citizens have directly benefitted from PBRC research, either as participants in clinical trials or from educational outreach activities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$16,208,781	\$14,869,901
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$829,057	\$825,561
Statutory Dedications:		
G10 Support Education In LA First Fund	\$112,776	\$100,591
Total Statutory Dedications:	\$112,776	\$100,591
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$17,150,614	\$15,796,053

Expenditures & Request

Salaries	\$9,577,759	\$8,025,281
Other Compensation	\$356,160	\$288,369
Related Benefits	\$1,717,516	\$2,307,938
Total Personal Services	\$11,651,435	\$10,621,588
Travel	\$214,494	\$55,308
Operating Services	\$3,048,708	\$3,513,055
Supplies	\$1,846,374	\$1,483,500
Total Operating Expenses	\$5,109,576	\$5,051,863
Total Professional Services	\$264,083	\$119,602
Other Charges	\$38,403	\$3,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$38,403	\$3,000
Acquisitions	\$87,117	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$87,117	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$17,150,614	\$15,796,053
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 843
Activity Name:
 Research Activities
Department: 19A Higher Education
Agency: 674 LA Universities Marine Consortium
Program: 1000 LA Universities Marine Consortium
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: True

Scalable Description:

LUMCON would not be able to perform the research required if these funds are not approved. We would not be able to uphold our end of the grant agreements/contracts. These funds are needed to retain our faculty/research groups and compete for further funding. We would not be able to complete our mission as a nationally acclaimed marine research facility.

Activity Type: New

Objective:

To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environments.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1.6	Key	Grants:State Funding Ratio	1.49	1.59	1.65	1.65	1.65
1.2	Key	Number of Scientific Faculty (Total)	8	6	5	9	9
1.3	Supporting	Number of Grants	52	46	46	36	40
1.4	Key	Research Grants - Expenditures in Millions	3.3	3.86	4.3	3	3
1.5	Supporting	Number of Peer Reviewed Scientific Publications	25	16	12	15	15

Narrative:

LUMCON is recognized locally, statewide, nationally, and internationally as a center of excellence in marine science. LUMCON provides access to Louisiana's marine environments for scientists and students at Louisiana Universities, from across the US, and the globe. LUMCON activities are intended to encourage and stimulate the study of Louisiana's important coastal regions by members of Louisiana's university community. These studies are enhanced by a scientific staff of eight(8) PhD's resident at the marine center. These scientists take advantage of the location of the Marine Center and focus on estuarine, coastal, and Gulf of Mexico research, thereby stimulating research opportunities that are difficult for scientists on the more inland campuses. They take advantage of long-term experiments conducted in surrounding/nearby marshes, maintain brood stock for aquaculture experimentation, have ready access to coastal waters and deltas of the Mississippi and Atchafalaya Rivers. They initiate many collaborative efforts with colleagues on other campuses, resulting in research grants that are beneficial to both. Their presence, along with their research groups are essential to the functioning of the scientific enterprise (facilities, logistics, scientific operations). Data generated from research programs feed directly into the university-level courses at LUMCON and other member universities and provide basic research information for other LA researchers, resource managers, and federal agencies.

Explain How This Activity Advances State Outcome Goal:

The research component of LUMCON is maintaining its productivity though the state supported funding has decreased over the past years. Louisiana is a state highly dependent on its coastal resources. Coastal fisheries and offshore oil and gas are two vital components of the state's economy. Louisiana's coastal communities are increasingly affected by coastal land loss, a factor that has been highlighted with the past four major hurricanes in 2005 and 2008. Eutrophication from river-borne nutrients impacts coastal habitats and Louisiana's continental shelf, including the "Dead Zone". Toxins from harmful algal blooms and pathogen contamination from improperly treated sewage impact oyster growing waters of the state. Pollutants from a variety of sources impact the state's wetlands, bays, estuaries, and continental shelf waters. Coastal wetland habitats are disappearing at an alarming rate. It is important for these issues to be addressed from within the state. LUMCON faculty and other collaborators must have the capabilities for addressing these important environmental issues and attracting federal funds for their research. Science education in Louisiana's universities and classrooms must stress these important issues that are culturally, ecologically, and economically tied to Louisiana's future, and assure that well-trained graduates are available to work on these issues. LUMCON is uniquely positioned -location, facilities, research, and education programs- to work with the universities and other researchers to address these important issues related to the coastal marine resources of Louisiana.

Evidence:

The research component of LUMCON is maintaining its productivity. Improved state general funds in FY07/08 saw an increase in LUMCON faculty by an Assistant Professor and FY 08/09 LUMCON added 2 more Assistant Professors. One faculty position was unfilled because of the impending/actual budget cuts in FY10. Filling new faculty positions results in an additional cost to the institution of start-up, steeped state plan (100/95/85) to the 75% coverage (which begins after 3 years). These additional faculty members have been very proactive in obtaining additional grant support (These 3 new faculty have produced an additional 8 new grants- 3 Federal, 3 Private, 2 IAT-BOR Start Up Support Funds), LUMCON's scientist's are active participants in the scientific community. Year after year LUMCON has received funding - state, private, and federal dollars- for its excellent scientific base that encompasses such scientific research areas as "The Dead Zone", Coral Reef Ecology, Offshore Platforms as Artificial Reefs, Fish Spawning and Propagation, Ecosystem Studies, Wetland Sedimentology, Harmful Algae & Their Toxins in Waters/Food Webs, CWPPRA, and CREST for the Restoration and Rehabilitation of the Louisiana Coastline. Research results/educational activities are provided to the citizens of LA. LUMCON has continuously received millions in federal funding related to the above scientific areas and is continuing to expand their research base with the collaboration of member universities, private institutions, and private industries. LUMCON is the fiscal agent/umbrella orgn. for NOAA's Coastal Restoration/Enhancement through Science & Technology and oversees the US Army Corps subcontracts for their Science Advisory Committee. LUMCON faculty have continuously received millions in federal funding related to the above scientific areas and are continuing to expand their research base with collaboration of member universities, private institutions/industries. LUMCON has partnered with several university-business opportunities in the fisheries field with the intent to enhance resources and provide jobs. Peer-reviewed publication rates of scientific faculty is high for senior scientists and developing for junior faculty. Two senior research scientists have high Science Citation Indices and 1 Paper in Estuaries is the Second most Cited Paper in the Journal for the past 20 years. LUMCON Faculty are highly respected and serve on many state/national/international panels/workshops/boards.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$647,778	\$638,757
State General Fund By:		
Interagency Transfers	\$65,019	\$750,000
Fees & Self-generated Revenue	\$52,131	\$70,000
Statutory Dedications:		
G10 Support Education In LA First Fund	\$46,412	\$41,405

Total Statutory Dedications:	<u>\$46,412</u>	<u>\$41,405</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,419,041	\$1,530,507
Total Means of Financing	<u>\$2,230,381</u>	<u>\$3,030,669</u>
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	<u>\$0</u>	<u>\$0</u>
Travel	\$2,497	\$0
Operating Services	\$0	\$0
Supplies	\$527	\$0
Total Operating Expenses	<u>\$3,024</u>	<u>\$0</u>
Total Professional Services	<u>\$0</u>	<u>\$0</u>
Other Charges	\$2,220,802	\$2,810,669
Debt Services	\$0	\$0
Interagency Transfers	\$6,555	\$220,000
Total Other Charges, etc.	<u>\$2,227,357</u>	<u>\$3,030,669</u>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$0</u>	<u>\$0</u>
Unallotted	<u>\$0</u>	<u>\$0</u>
Total Expenditures & Requests	<u>\$2,230,381</u>	<u>\$3,030,669</u>
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>0.00</u>	<u>0.00</u>
Positions (Other Charges)	15.00	15.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

G19

New Orleans Sports Franchise Assistance Fund

Activity ID: 997**Activity Name:**

Operation and Administration

Department: 01 Executive Department**Agency:** 124 Louisiana Stadium and Exposition District**Program:** 1000 Administrative**State Outcome Goal:** 9 Transparent, Accountable, and Effective Government**Scalable:** False**Scalable Description:****Activity Type:** Existing**Objective:**

To provide for the operation of the Louisiana Superdome and New Orleans Arena, to sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations, and to provide economic benefits to the City of New Orleans and the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
234	Key	Dollar amount of contract and parking revenues (in millions)	1.32	2.32	1.99	2.42	2.28
11792	Key	Dollar amount of net event income (in millions)	1.78	1.96	0.88	1.68	1.36
237	Key	Dollar amount of administrative costs (in millions)	2.5	5.7	4.3	2.7	2.7
11793	Key	Dollar amount of net event revenue (in millions)	0.48	1.46	0.68	0.34	0.64

Narrative:

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund). Funds from these sources are distributed according to Act 640 as amended by Act 1191 to incorporate the \$205,000,000 sports package approved by the legislature in 1995. That package included improvements to the Superdome; construction of the New Orleans Arena adjacent to the Superdome; construction of the Jefferson Parish Baseball Stadium (Zephyr Field) in Metairie; construction of the John Alario Center at Bayou Segnette; an expansion of the Pontchartrain Center in Kenner; and improvements to three area recreation facilities: Mell Ott Park, King's Grant Park, and the N.O.R.D. Swimming Pool. The outstanding LSED debt was refinanced in 2006 by issuing \$294,325,000 of Series 2006 Revenue and Refunding bonds. In addition, the New Orleans Saints lease the Superdome, under an agreement with the State, the District, SMG, and the New Orleans Saints Limited Partnership (the Club), a NFL football franchise. The Agreement provides, among other things, certain inducements in the form of reduced rentals and the assignment of certain revenues attributable to the presence of the Club in the Superdome in exchange for the Club remaining in the Superdome through the 2010 NFL season. After servicing the debt and interest, funding the operation, administration, and maintenance of the sports facilities, the remaining

sources of revenues fund these contractual obligations and inducement payments to the Club.

Explain How This Activity Advances State Outcome Goal:

The operation and administration of the Louisiana Stadium Exposition District will advance the state outcome goal of transparent, accountable, and effective government by identifying and reporting the sources and uses of revenues related to the sports and recreation facilities within the State.

Evidence:

Prior to privatizing the operation of the Superdome in 1977, the State suffered annual operating deficits of approximately \$5 million. Through aggressive marketing, innovative operations, and prudent cost-control measures, SMG, the management company, turned the Superdome into a story of success. The facility was self supported on revenues and expenses prior to the signing of the Saints Agreement in 2001 and the Hornets move to New Orleans in 2002. Since 2003, subsidies have been necessary due to team obligations in the form of loans and general appropriation from the State. In the five years from Fiscal 2004 to Fiscal 2009, total operating expenses increased by 19% from \$14.9 million to \$17.7 million, due mainly to increased utilities of \$1,294,000, while revenues increased by 11% from \$21.3 million to \$23.6 million.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$20,442,172	\$18,200,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$51,919,420	\$49,358,324
Statutory Dedications:		
TC8 New Orleans Sports Franchise Fund	\$3,598,738	\$6,000,000
RVA Sports Facility Assistance	\$3,303,344	\$2,500,000
G19 New Orleans Sports Franchise Assistance Fund	\$2,642,291	\$3,000,000
Total Statutory Dedications:	\$9,544,373	\$11,500,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$81,905,965	\$79,058,324
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$23,598,291	\$12,425,000
Supplies	\$0	\$0
Total Operating Expenses	\$23,598,291	\$12,425,000
Total Professional Services	\$0	\$0

Other Charges	\$46,407,674	\$46,986,309
Debt Services	\$11,900,000	\$18,235,229
Interagency Transfers	\$0	\$1,411,786
Total Other Charges, etc.	\$58,307,674	\$66,633,324
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$81,905,965	\$79,058,324
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	2.00	3.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H08	LA Medical Assistance Trust Fund
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Activity ID: 345
Activity Name:
 B01 - Public Providers
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 2000 Payments to Public Providers
State Outcome Goal: 7 Health
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average acute care length of stay per discharge for state hospitals	5.88	5.96	5.91	5.88	5.38

Narrative:

The Payments to Public Providers Program sole activity is the provision of payments for approved medically necessary services by public providers. Public providers are enrolled Medicaid Vendors that are state owned, and include:

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport
- LSUHSC – E. A. Conway
- LSUHSC – H. P. Long
- DHH – State MR/DD Services (including Special School District #1)
- DHH – State Nursing Homes - Villa Feliciana Medical Complex and John J. Hainkel Home
- DHH – Office of Public Health
- DHH – Community Mental Health
- DHH – Public Psychiatric Free Standing Units
- State Education
- Other Public Providers

Explain How This Activity Advances State Outcome Goal:

This activity provides access to care through safety net state providers that provide services not readily available in the private sector, such as services provided to individuals with severe mental illness, developmental disabilities, and specialty care.

Evidence:

As of June 30, 2009, Medicaid had 2,556 state enrolled providers ranging from clinic services to hospital inpatient services. The number of unduplicated Medicaid recipients served in SFY 08-09 was 312,764.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$207,442,816	\$185,106,429
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$0	\$9,147,866
Total Statutory Dedications:	\$0	\$9,147,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$585,983,838	\$609,629,297
Total Means of Financing	\$793,426,654	\$803,883,592
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$225,218,671	\$290,780,404
Debt Services	\$0	\$0
Interagency Transfers	\$568,207,983	\$513,103,188
Total Other Charges, etc.	\$793,426,654	\$803,883,592
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$793,426,654	\$803,883,592
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 348
Activity Name:
 D01 - Uncompensated Care Costs
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 4000 Uncompensated Care Costs
State Outcome Goal: 7 Health
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on their State General Fund by collecting disproportionate share (DSH) payments from UCC.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
17040	Supporting	Total DSH funds collected in millions	826.6	860.7	835.4	881.3	610.1
17041	Key	Total federal funds collected in million	587.1	613.1	582	616.6	385.3
17042	Supporting	Total state match in millions	239.5	247.6	253.3	264.7	224.8
New	Key	Number of Eligible adults enrolled in Primary Care DSH Waiver	0	0	0	0	119038
New	Key	Percent of providers receiving quality-related incentive payment	0	0	0	0	40

Narrative:

The Uncompensated Care Costs (UCC) Program funds payments to hospitals for providing inpatient and outpatient care for uninsured and low-income individuals who are not financially capable of paying for the medical services they receive. Hospitals that provide a certain percentage of their total patient care to the indigent population are designated Disproportionate Share hospitals (DSH); through Louisiana’s DSH allotment, these hospitals receive federal funding to cover a portion of their costs of treating the uninsured and Medicaid patients. If this funding was not available, costs of treating the uninsured would have to be financed by State General Fund.

The following hospitals currently receive these payments:

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport
- LSUHSC – E. A. Conway
- LSUHSC – H. P. Long
- DHH – Villa Feliciana Chronic Disease Hospital
- DHH – Public Psychiatric Free Standing Units
- Some Private Hospitals

In SFY 11, DHH plans to link 5% of uncompensated care costs payments to quality initiatives. Hospitals must meet a set of clinical performance thresholds to receive the maximum payment rate. Proposed initiatives could include evidence-based care and systems designed to reduce medical errors.

Explain How This Activity Advances State Outcome Goal:

Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs incurred by everyone because uninsured patients are more likely to be treated in either an emergency room or to be hospitalized for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family's financial security.

The Uncompensated Care Costs Program also funds a significant portion of the cost of training physicians in Louisiana hospitals which results in long-term increased access to primary, preventive and specialty care for all state citizens.

Evidence:

Louisiana has the fourth largest DSH program in the United States. Without leveraging federal funding available through DSH, Louisiana would have to fund these uncompensated costs using State General Fund dollars.

Information about the importance of covering the uninsured can be found at:

- <http://www.kff.org/uninsured/upload/7842.pdf>
- <http://www.kff.org/uninsured/kcmu091809pkg.cfm>

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$233,518,618	\$268,809,834
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$0	\$9,642,375
Total Statutory Dedications:	\$0	\$9,642,375
Interim Emergency Board	\$0	\$0
Federal Funds	\$611,766,036	\$650,896,145
Total Means of Financing	\$845,284,654	\$929,348,354

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$158,707,855	\$626,606,755
Debt Services	\$0	\$0
Interagency Transfers	\$686,576,799	\$302,741,599
Total Other Charges, etc.	\$845,284,654	\$929,348,354
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$845,284,654	\$929,348,354
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 314

Activity Name:

A12 - Institutional Based Long Term Care for the Elderly and Disabled

Department: 09 Department of Health and Hospitals

Agency: 306 Medical Vendor Payments

Program: 1000 Payments to Private Providers

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Nursing homes (NH) are a mandatory Medicaid program per federal law. Reimbursement is a state issue. NH rate methodology is in statute, which also mandates inflation adjustments & periodic rebasing of rates. The adjustments requested in this offer are to meet statutory requirements.

These requirements have led to increased spending though utilization is trending downward. This offer proposes payment reforms that could be accomplished without changing law. Further reforms or expansion of these pilots would require law changes.

These reforms are budget neutral. Additional funds, if available, could be used to accelerate reforms such as reducing bed capacity. Over time, such investments could reduce spending growth. Reductions in funding typically result in rate cuts. Another approach would be eliminating optional eligibility groups, limiting NH care in Medicaid to those at SSI levels of income. This would cause current residents to lose coverage.

Activity Type: Existing

Objective:

To the extent possible within statutory limits, use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report	0	0	0	0	30
New	Key	Percentage change in nursing facility utilization	-1.1	0	0	0	1.1
New	Key	Percentage change in nursing facility spending under Medicaid	4	0	0	0	3.75
New	Key	Nursing Home Occupancy rate	71.9	0	0	0	72

Narrative:

Nursing homes (NH) provide long term & rehab care to persons needing 24-hour nursing. Louisiana has 304 licensed facilities, 86% of which participate in Medicaid. Over 5 years, NH spending has risen 18%, while the number of recipients dropped 9%. Louisiana has the most NH beds & the highest number of residents per 1,000 population in the U.S. We also have one of the lowest occupancy rates at 72% & are below national average on 15 of 19 quality

measures used by the Agency for Healthcare Research and Quality. Low occupancy results in the state in effect spending over \$20 million a year on empty beds. This activity addresses these issues through a variety of strategies:

- Building on existing efforts to reduce excess capacity: DHH has worked with the NH industry to adopt a moratorium on new beds & bed-buy back, private bed conversion, & assisted living conversion programs incentivize owners to close beds. Bed buy-back encourages purchase & closure of underperforming facilities. This proposes developing additional incentives to close unused beds.
- Piloting care coordination: Frequent movement of patients between nursing homes & hospitals impacts health & costs. Using care teams, many such episodes may be preventable or treatable within the NH. The staff for such teams exists; the pilot would provide incentives tied to patient outcomes to use them more effectively. Reducing hospitalizations avoids trauma to the resident & can save money where Medicaid pays all or part of the hospital stay, medical transportation, & “bed-hold” payments to the NH.
- Pilot pay for performance to improve quality of care: This can be done outside the rate methodology using available revenue sources, with payments tied to specific, nationally bench-marked quality measures.
- Specialization Contracting: Patients with certain conditions (bariatric, ventilator-dependent, etc.) are difficult to place. The cost of caring for such patients makes it impractical for a “typical” home to treat isolated cases. Modifying existing “add-on” rates to establish rates for specialties & contracting with facilities regionally will make these services more available, reduce unused capacity, and improve health.

This activity also includes adjustments to increase the case mix rate due to: 1) statutory mandated inflation; 2) Increases in Bed Buy Back, Private Room and Sprinkler Reimbursement, and 3) Annualization of FY10 rebasing.

Explain How This Activity Advances State Outcome Goal:

Nursing facilities provide a vital service as part of the long term care continuum. However, as noted in the Request for Results, Louisiana is over-supplied and over-reliant when it comes to institutional care. As the population ages, it is critical to expand choices within the continuum, ensure persons receive care in the most appropriate & cost-effective setting, & improve quality & efficiency.

This proposal seeks to achieve the goals of Better Health and more affordable and appropriate care using the following purchasing strategies:

- Payment reform – provide incentives to eliminate excess capacity or convert it to alternate use; provide pay for performance incentives; enhance rates to improve access to specialized long term care.
- Coordinated case management – pilot care management as a tool to avoid preventable hospitalizations.
- Continuums of care that provide choice – Contract to improve access to specialized long term care.

DHH and the NH industry have already taken steps to reduce excess bed capacity. Further payment reforms could include enhancing the existing incentives or simply buying back beds directly, but this would require additional funds. Other reforms can be budget neutral, such as providing offsetting rate adjustments based on occupancy rates. These reforms do not require changes in law. Still other reforms, such as pay for performance, can also be piloted outside the rate methodology, but would require changes in law to implement on a large scale.

Coordinated case management can be piloted building on existing resources by organizing staff into care teams that meet frequently & have specific outcomes to achieve. Incentive payments and additional resources can be provided using an existing fund set aside for NH quality improvements.

These activities move us toward a system that allocates resources & provides care more rationally so persons needing long term care get it in the right place at the right time.

Evidence:

It is estimated there are 8,565 unoccupied nursing home beds in Louisiana. The National Academy for State Health Policy noted that addressing the transition from facility-based services to community-based services requires acknowledging the financial commitment undertaken by facility owners who in good faith expended resources to provide the services the State wanted at the time. CMS and other authorities cite the need to eliminate or convert excess bed capacity as vital to development of more sustainable long term care systems. Connecticut, Nebraska, Vermont, Indiana, and other states have enacted a variety of mechanisms to reduce unused capacity.

Care coordination has been shown to produce cost-savings and better health outcomes in a variety of settings. Coordination of care in nursing homes has been successfully piloted in Care Level Management Demonstration Projects conducted in California, Texas, and Florida. Such proposals capitate payment, make the nursing home a “medical home” & sometimes use a pay for performance approach. Research done in 2006 estimated the concept could be piloted for an annual cost of about \$200,000 per facility.

The effectiveness of pay for performance has also been demonstrated in various settings. The Institute of Medicine has recommended such initiatives to align payment incentives with quality improvement. A 2009 report by My Innerview© showed that NH in states with such programs score above average in consumer & worker satisfaction. The same report notes that such programs offer an opportunity for state Medicaid programs to establish cost-effective mechanisms for quality assurance going beyond regulatory sanctions. Financial incentives for providers can be aligned to improve outcomes across a broad set of performance parameters beyond regulatory compliance or clinical performance.

These initiatives can be undertaken in a way that is budget neutral or uses dedicated funding sources. Specialized rates and payments already exist, but targeting such services using performance-based contracts is a new concept. Care coordination & pay for performance pilots can be funded using a fund that by federal law uses monies from fines against nursing homes for quality initiatives. If these initiatives and pilots are successful, the necessary changes can be made to payment methodologies to apply the concepts on a larger scale to improved outcome and control cost growth.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$90,040,083	\$26,224,067
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H19 Medicaid Trust Fund for the Elderly	\$46,137,618	\$49,232,867
H08 LA Medical Assistance Trust Fund	\$0	\$60,020,972
Total Statutory Dedications:	\$46,137,618	\$109,253,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$581,615,539	\$599,443,630
Total Means of Financing	\$717,793,240	\$734,921,536

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$717,793,240	\$734,921,536
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$717,793,240	\$734,921,536
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$717,793,240	\$734,921,536
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 322
Activity Name:
 A10 - Inpatient Hospitalization
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

States are required to provide Medicaid for most individuals who receive federally assisted income maintenance payments and for related groups not receiving cash payments. A reduction of expenditures could be realized if existing optional eligibility groups were eliminated; however, these individuals will then become uninsured, resulting in increased financial cost in uncompensated care payments and further crippling safety net providers. Further reimbursement reforms may be implemented, such as reduced reimbursement, no reimbursement for costs related to "Never Events," a move to a Diagnosis Related Grouping (DRG) payment system, enhanced utilization management and reimbursement based on quality and health care outcomes. All of these options have an associated administrative cost to evaluate and implement.

Activity Type: Existing

Objective:

To provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average (mean) length of stay (non-psych.) for Title XIX Medicaid recipients	4.5	0	0	0	4.3
New	Key	Percentage Change in expenditures for Inpatient Hospitals	9.8	0	0	0	-19.6
New	Key	Percentage change in inpatient hospitalizations related to pneumococcal meningitis and pneumococcal bacteria	0	0	0	0	-1

Narrative:

This activity includes the following sub-programs: Hospital-Inpatient, CRNAs, and Physicians.

- Hospital Inpatient Services includes all inpatient hospital care and services provided by the hospital facility. Historically, DHH required registration of acute inpatient stays and precertification for most all other admissions. In SFY 10, DHH is implementing an enhanced utilization management program that will require pre-certification of all inpatient admissions based on severity of illness and intensity of service as well as ongoing reviews during the inpatient stay to facilitate timely discharge to lower levels of care. In SFY 11, DHH plans to link 5% of current inpatient payment rates to quality initiatives. Hospitals must meet a set of clinical performance thresholds to receive the maximum payment rate. Proposed initiatives could include evidence-based care and systems designed to reduce medical errors.

- Certified Registered Nurse Anesthetist (CRNA) Services include anesthesia services provided by certified registered nurse anesthetists.

- Physician Services includes physician and other professional services, including the following professionals: physicians (including specialists), nurse midwives, nurse practitioners, optometrists, and podiatrists.

Also included in this activity are current and proposed intervention strategies - such as the chronic care management program (CCMP), aggressive inpatient utilization management of admissions, and adult immunization reimbursement and outreach initiatives - that seek to lower expenditures by reducing avoidable hospitalizations and minimizing a recipient's length of stay in hospitals.

Explain How This Activity Advances State Outcome Goal:

The inpatient hospitalization activity reflects the goal of improving the health of Louisiana's citizens and reducing avoidable inpatient hospitalizations. This activity provides medical care needed for the treatment of an illness or injury which can only be provided safely and adequately in a hospital setting and with the expectation that this care will be needed for 24 hours or more.

Implementation and expansion of the Inpatient Utilization Management Program will reduce the number of avoidable inpatient admissions as well as the length of stay for appropriate admissions. It will also facilitate movement of patients to the most appropriate level of care such as step down nurseries and home health services. Reimbursement reform opportunities are being evaluated to improve affordability and quality of the services provided and purchased. Immunization and Chronic Care Management Programs seek to improve overall health, avoid infections and disease exacerbations that result in avoidable inpatient stays.

Evidence:

- Dartmouth Medical School Professor Jack Wennberg has estimated, based on years of study, that up to one third of the over \$2 trillion that we now spend annually on health care is squandered on unnecessary hospitalizations; unneeded and often redundant tests; unproven treatments; overpriced, cutting-edge drugs; devices no better than the less expensive products they replaced; and, end-of-life care that brings neither comfort nor cure.
- The American Association of Diabetes Educators believe that diabetes self-management education is an essential component of care to achieve the outcomes desired by the person with diabetes, the diabetes educator, and other members of the health care team.
- The U.S. Department of Health and Human Services indicates that counseling and medication are effective when used by themselves for treating tobacco dependence. The combination of counseling and medication, however, is more effective than either alone. Thus, clinicians should encourage all individuals making a quit attempt to use both counseling and medication.
- According to the Centers for Disease Control and Prevention's Advisory Committee on Immunization Practices (ACIP), the Tdap vaccine for adults offers an opportunity to reduce the burden of pertussis (whooping cough) in the United States by reducing the reservoir of pertussis in the population at large thereby decreasing exposure of persons at risk for complicated infection (e.g. infants), and reducing the cost and disruption of pertussis in health-care facilities. The ACIP goes on to indicate that up to 5% of pneumonia hospitalizations for adults are from pertussis complications and vaccination could prevent the disease and associated hospitalizations.
- Pneumococcal vaccine (PPSV) is 60-70% effective in preventing invasive pneumococcal meningitis and pneumococcal bacteremia. This vaccine has not been demonstrated to provide protection against pneumococcal pneumonia.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$11,341,129	\$7,724,304
State General Fund By:		
Interagency Transfers	\$11,491,469	\$10,780,805
Fees & Self-generated Revenue	\$5,766,082	\$5,000,000
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$153,662,016	\$131,045,883
Total Statutory Dedications:	\$153,662,016	\$131,045,883
Interim Emergency Board	\$0	\$0
Federal Funds	\$778,436,204	\$830,710,114
Total Means of Financing	\$960,696,900	\$985,261,106
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$960,460,391	\$985,261,106
Debt Services	\$0	\$0
Interagency Transfers	\$236,509	\$0
Total Other Charges, etc.	\$960,696,900	\$985,261,106
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$960,696,900	\$985,261,106
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 317
Activity Name:
A02 - Primary and Preventative Care
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Primary health care and preventive services support reduced mortality, decreased use of emergency rooms (ER) and hospitals, better detection of preventable diseases such as cancer, higher patient satisfaction, less medication use, and overall lower related health care costs. In response to the continued escalation of health care costs and poor health outcomes nationwide and in Louisiana, funding for the existing primary care and prevention activities will support access to the right care at the right time. With expanded funding, proposed initiatives in this activity can be implemented, leading to better health outcomes and substantial savings on ER and hospitalization costs.

Without full funding, there will be an inability to implement any additional services and initiatives, which will result in a continuing increase in health care costs through inappropriate use of the ER, increased hospitalizations and poor health outcomes.

Activity Type: Existing

Objective:

To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health (medical and oral) and quality of life, and to ensure that those who care for them provide that care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22324	Key	Percentage of Children that have at least six well-visits within the first 15 months of life.	51.89	0	0	52	57
22325	Key	Percentage of adults aged 21-44 years that have at least one preventive care visit per year	4.66	0	0	5	6
22945	Key	Percentage of Medicaid enrollees, 12-21 years of age, who had at least one comprehensive well-care visit in a year	34.79	0	0	35	36
22947	Key	Percentage of Medicaid enrollees 2-21 years of age who had at least one dental visit in a year	41.73	0	0	50	45
New	Key	Percentage of children at age 2 years receiving appropriate immunizations	31.01	31.01	0	31.01	35

Narrative:

This activity includes the following sub-programs: Family Planning; Federally Qualified Health Centers (FQHCs); Rural Health Clinics (RHCs); Physicians; Early and Periodic Screening, Diagnosis, and Treatment (EPSDT); and

Hospital-Outpatient.

- FQHCs and RHCs provide physician or professional services. Additional funding is required to meet the federal statute for these providers to receive reimbursement for services as defined in Section 1902 (bb) of the Social Security Act.
- Physician Services provides physician and other professional services, including those of the following professions: physicians (including specialists); nurse midwives; and nurse practitioners. New services proposed include: provision of smoking cessation and diabetes self-management education to support the Chronic Care Management Program; provision of the Tetanus, diphtheria and acellular pertussis (Tdap) vaccine for adults as well as enhanced outreach and education for the Pneumococcal vaccine to support prevention of these diseases, and a reduction in related hospitalizations and infant mortality; and reimbursement reform for physician administered medications (e.g. injectable antibiotics) to increase point of care access. Expanded services proposed include: increasing the reimbursement rates for physicians to stabilize provider participation; increasing the number of allowed office visits to provide a more appropriate level of care necessary for the chronically ill; and removing the yearly adult preventive office visit from counting towards the calendar year visit limit.
- EPSDT is the mandatory child-specific component of the Medicaid program for provision of preventive services including periodic preventive visits, immunizations and oral/dental care, as well as provision of diagnosis and treatment of any identified illnesses, conditions or disabilities. New services proposed include provision for pediatricians and other primary care physicians to provide oral health assessments and application of fluoride varnish to children under age six years; and expansion of the current Immunization Pay-for-Performance Initiative to add an adolescent immunization measure.
- Family Planning (including Waiver) provides services to Medicaid recipients for routine family planning services including doctor visits and counseling, contraceptives and certain lab services.
- Hospital Outpatient Services consist of outpatient hospital care and services.

Explain How This Activity Advances State Outcome Goal:

This activity will improve health outcomes by expanding on existing primary health and prevention services, utilizing methods aligned with national best practices.

- Providing fair reimbursement for services provided will help maintain current providers and increase provider participation in Medicaid, allowing for greater access to services for Medicaid members. This will assist with members receiving the right care at the right time.
- Removing barriers to accessing appropriate health care by increasing the number of allowed physician visits will promote necessary care for the chronically ill, and removing the yearly adult preventive office visit from counting towards the yearly visit limit will provide members with a way to determine their state of health and provide preventive care that may reduce the need for more costly specialized care or hospitalization.
- Promoting preventive services, including health education, empowers members to take personal responsibility for their health and manage health concerns with available health care resources. Preventive services assist in detecting diseases early and help in minimizing the effect of a disease. Provision of the identified adult immunizations supports many facets of the state outcome goal for health, including access to disease management, preventive services and avoiding costly hospitalizations for vaccine-preventable diseases in adults. The addition of oral health assessments and preventive measures for young children by physicians and continued support of immunization initiatives will aid in health readiness for children entering school and kindergarten.
- Providing tobacco use/smoking cessation services and diabetes self-management training will enable members and their families to have a higher quality of life and reduce utilization of costly healthcare services.

Evidence:

- The American Association of Diabetes Educators believe that diabetes self-management education is an essential component of care to achieve the outcomes desired by persons with diabetes, diabetes educators, and other members of health care teams.
- The U.S. Department of Health and Human Services indicates that counseling and medication are effective when used by themselves for treating tobacco dependence. The combination of counseling and medication, however, is more effective than either alone. Thus, clinicians should encourage all individuals making a quit attempt to use both counseling and medication.
- 17% of preschool-aged children and 50% of school-aged children have experienced tooth decay in their primary teeth.
- As stated by the American Academy of Pediatrics (AAP), “With dental caries being such a common and consequential disease process in the pediatric population, it is essential that pediatricians include oral health in their daily practice of pediatrics.” The Academy recommends the application of fluoride varnish by the medical practitioner as an appropriate treatment for patients with significant risk of dental caries who are unable to establish a dental home.
- According to a Surgeon General’s report, children missed 51 million hours of school time in 1999 due to dental conditions.
- According to the Centers for Disease Control (CDC) and Prevention, the Tdap vaccine for adults offers an opportunity to reduce pertussis (whooping cough) in the United States by reducing the reservoir of pertussis in the population at large thereby decreasing exposure of persons at risk for complicated infection (e.g. infants), and reducing the cost and disruption of pertussis in health-care facilities. The CDC goes on to indicate that up to 5% of pneumonia hospitalizations for adults are from pertussis complications and vaccination could prevent the disease and associated hospitalizations.

Estimated savings from DHH initiatives:

- Increasing the adult visit limit/removing well visits from limit will result in ER savings - \$1,485,393 in SFY11 (Jan-Jun 2011), \$2,970,785 in SFY12;
- Tdap vaccine for adults will prevent 5% of hospitalizations - \$446,719 in SFY11;
- Diabetes Self Management Training (DSMT) will result in inpatient hospital savings - \$2,593,375 in SFY 11, \$6,478,380 in SFY 12, \$6,737,580 in SFY 13;
- Smoking Cessation - long term savings of \$801,212 per year; and,
- Flouride varnish - savings of \$1,780.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$94,009,532	\$54,514,818
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$0	\$2,407,795

Total Statutory Dedications:	\$0	\$2,407,795
Interim Emergency Board	\$0	\$0
Federal Funds	\$401,515,104	\$441,726,277
Total Means of Financing	\$495,524,636	\$498,648,890
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$495,524,636	\$498,648,890
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$495,524,636	\$498,648,890
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$495,524,636	\$498,648,890
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 312
Activity Name:
 A06 - Behavioral Health
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Funding of these initiatives will begin to close existing gaps in the continuum of behavioral health services by increasing the number and types of professionals available to serve the target populations, facilitating wider use of evidence-based practices and making community-based outpatient services available to more recipients. Reduced funding will limit the number and types of available services, limit the target population and require choosing between services for children versus services for adults. Continued funding at the current level will result in continued growth of expenditures for inpatient and other institutional-based services, out-of-home placements and overall poor health outcomes.

Activity Type: Existing

Objective:

For the Medicaid-eligible targeted population (Seriously Mentally Ill [SMI]/Emotional-Behavioral Disordered [EBD]), increase access to a full array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease reliance on institutional care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of eligible recipients receiving behavioral health services in the community	3.2	0	0	0	4
New	Key	General Performance Indicator: Percent change in state in-patient psychiatric expenditures	0	0	0	0	51.6
New	Key	Percentage of recipients ages 6 and older receiving mental health outpatient care within 30 days	44.9	0	0	0	95

Narrative:

This activity includes the following sub-programs: Mental Health In-Patient and Mental Health Rehabilitation (MHR).

- Mental Health In-patient services are psychiatric hospital care.
- Mental Health Rehabilitation (MHR) provides outpatient mental health services for adults with severe and persistent mental illness (SPMI) and children with emotional behavioral disorders (EBD).

Existing Initiatives (including proposed expansions):

- Multi-Systemic Therapy (MST) – evidence-based, intensive therapy for juveniles aged 11-17 which addresses

serious anti-social behaviors in a cost-effective manner by limiting the need for incarceration/out of home placement.

- Mental Health Rehabilitation (MHR) – intensive home and community-based services for the SPMI/EBD population which seek to minimize the disabling effect of mental illness by preventing/ limiting inpatient treatment and promoting recovery through management of symptoms.
- Psychological and Behavioral Services (PBS) – Diagnosis, psychological testing and therapy for children under age 21 who have a Pervasive Developmental Disorder (PDD), such as autism, or other functional impairment which can be addressed by psychological treatment.

New Initiatives:

- Licensed Clinical Social Worker (LCSW) in Primary Care Setting - Integrated mental health services provided by an LCSW in a physician's group clinic.
- Early Childhood Supports and Services (ECSS) - Services for children 0-5 years which seek to identify and mitigate risk factors such as abuse, neglect, poverty, developmental delays, mental illness and parental substance abuse.
- Substance Abuse – Outpatient rehabilitation program for adolescents and adults which focuses on relapse prevention and reduced utilization of emergency room and inpatient services.
- Intensive Behavior Intervention Services – Early intensive behavior therapy, including best practices such as Applied Behavior Analysis (ABA) services for children with an Autism Spectrum Disorder.
- Coordinated System of Care for Child Welfare & Juvenile Justice Population – Waiver service TBD.

Explain How This Activity Advances State Outcome Goal:

Behavioral Health programs managed by the contracted Administrative Services Organization (ASO) will improve health outcomes by emphasizing primary and preventive care in the mental health arena, and increasing reliance on community-based services that are cost-effective and in line with national best practices. Currently, the state expends approximately 56% of mental health funding on hospital-based care and only 44% on community-based care, while the national trend is approximately 25% hospital and 75% community-based care.

- Health Care – Increases access to outpatient, community-based, best practice behavioral health services to reduce the level of unmet need in Louisiana which impacts the overall health of citizens and contributes to high medical costs.
- Education - Early identification and treatment of behavioral health issues reduces special education costs and contributes to success in the educational environment.
- Public Safety - Lack of access to behavioral health care is a major problem in the criminal, family and juvenile court system. Untreated mental illness and substance abuse are common characteristics of incarcerated individuals.
- Self-Sufficient Families - Serious mental illness and substance abuse are the two most significant factors contributing to homelessness in Louisiana, and adults and youth with mental health disorders are drastically unemployed and underemployed in Louisiana. Having access to behavioral health services will promote financial stability for families as caregivers are allowed to work outside of the home and have their ill family member's daily medical needs met in a constant and safe environment.
- Transparent, Accountable, Effective Government - The state can maximize use of limited General Fund and Block Grant dollars by providing for Medicaid reimbursement of services currently purchased by DSS and OJJ without benefit of Federal Match.

Evidence:

- Administrative Service Organization (ASO) management of services ensures consistency in care access, delivery and outcomes, creates capacity, tracks outcomes and manages and reduces costs of those services (National Council on Community Behavioral Health). Cost savings can then be used to expand and increase available services.
- For FY 10-11, estimates from the Surgeon General and the National Council for Community Behavioral Healthcare indicate approximately 18% of Louisiana’s eligible Medicaid population, estimated at 213,847, need mental health services, yet only about 30,000 or 14% of the total actually received services in FY09, illustrating a large unmet need. Studies by Substance Abuse & Mental Health Services Administration indicate persons with SMI have a life expectancy 25 years less than the general public.
- A 2006 report published by the American Psychological Association maintains that limited access to services often leads to “inadequate care and treatment...Systematic reimbursement for evidence-based psychosocial and psychopharmacological treatments must be established.” The requested Psychological & Behavioral Services expansion will allow reimbursement for neuropsychological evaluations and medical psychology services not currently covered.
- OJJ and DSS report that a large portion of the populations they serve (estimated 30% to 60%) are in need of psychological and other mental health services, which they currently pay for with SGF. The US Dept. of Justice, the Office of Juvenile Justice and Delinquency Prevention, the Blueprints for Violence prevention Initiative and the US Surgeon General all consider MST a top evidence-based program which decreases out of home placement by 50-64% and recidivism/re-arrest by up to 60%.
- Wraparound Oregon, an early childhood mental health program similar to ECSS is in its 4th year. Data shows 78% family satisfaction and compliance, 70% of children doing better in school or daycare, and 69% of children now get along better with their families.
- Mental Health Rehabilitation (MHR) program has reduced the yearly cost per recipient from \$8,072 in 2005 to \$4,967 in 2009. The efficiency of the MHR program can be seen in the increased numbers of recipients that were served in FY 09 for nearly the same cost as the previous year.
- This activity supports goals 1 through 4 of the 2007 Louisiana Plan for Mental Health Access.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$10,472,138	\$8,938,490
State General Fund By:		
Interagency Transfers	\$0	\$930,339
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$0	\$154,285
Total Statutory Dedications:	\$0	\$154,285
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,726,549	\$44,348,867
Total Means of Financing	\$55,198,687	\$54,371,981

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$55,198,687	\$54,371,981
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$55,198,687	\$54,371,981
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$55,198,687	\$54,371,981
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 321
Activity Name:
 A09 - Emergency Care Services
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

States must provide Medicaid for most individuals who receive federally assisted income payments and for related groups not receiving cash payments. A reduction in expenditures will be realized if optional eligibility groups are eliminated. Increasing the number of uninsured citizens will add to emergency room crowding, place a financial strain on citizens and health care providers. Decreasing fee for service and moving away from cost-based payment may reduce costs. Restricted access to alternative providers for urgent care, avoidable illnesses and exacerbation of uncontrolled chronic conditions add to the high costs and crowding in emergency departments. Significant savings are dependent on approval of initiatives such as: removal of annual visit limit for adults, removal of barriers to urgent care clinics, success of immunizations for preventable illness, and care management for those with chronic medical and behavioral health conditions.

Activity Type: Existing

Objective:

To reduce emergencies and non-emergency utilization of the emergency department through payment reform, care management, and improved access to preventative, primary and urgent care services; to shift use of costly institutional services to less costly community-based services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Percentage change in Number of ER Visits per 1,000 Population	0	0	0	0	0
New	Supporting	Percentage change in Number of low-level emergency room visits per 1,000	0	0	0	0	0
New	Key	Percentage of enrollees that access the Nurse Help Line	0	0	0	0.4	5

Narrative:

Emergency care services are specialty services in which a physician or health care provider renders treatment to patients with acute illnesses or injuries which require immediate medical attention to prevent serious impairment or loss of life. This activity includes the following sub-programs:

- Transportation-Emergency Ambulance includes transportation provided by an ambulance for an unforeseen combination of circumstances which demand immediate attention at a medical facility.
- Hospital-Outpatient includes emergency room services.
- Physician services include medical services provided by physicians (including specialists) and other health care

professionals, such as nurse practitioners, in the emergency department (ED).

Cost containment measures implemented in the past - such as the annual limit of 12 outpatient visits and the requirement of primary care provider (PCP) administrative referrals for urgent care and low level ED visits - initially resulted in savings. These limits have now become barriers to accessing primary and preventative care for those with chronic illnesses and co-morbid conditions or to accessing urgent care facilities when indicated, resulting in increasing avoidable expenditures in the ED. A substantial savings in this activity could be realized if: 1) the outpatient visit limit is increased and managed; 2) the Chronic Care Management Program (CCMP) is expanded to include individuals with conditions such as sickle cell and chronic obstructive pulmonary disease; 3) the PCP referral requirement is removed to allow access to urgent care facilities; and 4) health literacy is improved through outreach and education. DHH offers and will aggressively promote the 24-hour Nurse Helpline that utilizes national standards in assessing and triaging calls, directing clients to the most appropriate level of care, and preventing avoidable ED visits. PCPs with evening and weekend hours are able to receive an add-on reimbursement to the primary service rendered, and DHH plans to outreach and promote PCP extended hours of operation to establish alternatives to ED care. Other opportunities to affect inappropriate ED utilization include facilitating access to Substance Abuse and Pain Management services, as well as co-pays for non emergency use of the ED. Implementation of co-pays will require legislation.

Explain How This Activity Advances State Outcome Goal:

Access to and utilization of emergency services are vital to saving lives and preventing and/or minimizing permanent loss or impairment during an emergency. Overutilization and crowding in the ED taxes resources and may lead to delays in timely treatment. This and other related activities advance the state outcome goal of improving health outcomes by: reducing avoidable and inappropriate utilization of the ED by promoting alternatives for urgent care services; promoting the Nurse Helpline; enhancing care management; improving health literacy; and reducing the number and severity of emergencies as a result of adequate access to primary/preventative care and care management of chronic medical and behavioral health conditions. Access to primary care and care management services often prevents the need for more expensive health services such as hospitalizations, ED visits, surgeries and long-term care services due to disease exacerbation or late recognition of a medical condition. Use of co-pays for non-emergency use of the ED may drive down inappropriate use of the ED as well as promote personal responsibility for appropriate use of the health care system. All of these activities lead to the delivery of the right level of care at the right time by the most appropriate provider while improving overall independence and functioning of the individual, families and their communities.

Evidence:

- The presence of the Diabetic Disease Management Program (DDMP) in any health care site was associated with significantly lower overall costs of care within one year. The most important source of savings was a 22–30 percent decrease in hospitalization. Study found after 10 months of DDMP, number of ER visits dropped from 309.53 to 255.69. (Villagra and Ahmed. Effectiveness of a disease management program for patients with diabetes. Health Affairs. July/August 2004. p. 255-266.)
- A 2006 Harris Interactive survey found that nearly half of recent ED patients felt their problems could have been handled by a physician’s office visit, had one been available, rather than using the ED. The study also noted that patients with chronic conditions made more ED visits, suggesting that their primary care providers may need to improve their methods of chronic disease management. CHCF commissioned Harris Interactive to conduct two sets of surveys, one of emergency room patients and one of primary care physicians and ED physicians. The patient survey found four key factors that drive increased ED use by insured patients who are not critically ill:
 - Lack of access to medical care outside the ED (such as same-day appointments with a primary care physician, or evening and weekend appointments);
 - Lack of advice on how to handle sudden medical problems;
 - Lack of alternatives to the ED (such as nurse advice lines or urgent care clinics); and,
 - Positive attitudes about the ED as a site of care.
- The problem of ED overcrowding cannot be solved without solutions in our current health care systems that will provide an accessible and comprehensive medical home. (Pediatrics 2007 120: 683-684.)

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$29,695,145	\$27,766,342
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H08 LA Medical Assistance Trust Fund	\$0	\$890,555
Total Statutory Dedications:	\$0	\$890,555
Interim Emergency Board	\$0	\$0
Federal Funds	\$126,828,085	\$126,797,016
Total Means of Financing	\$156,523,230	\$155,453,913
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$156,523,230	\$155,453,913
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$156,523,230	\$155,453,913
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$156,523,230	\$155,453,913
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H09	Nursing Home Residents' Trust Fund
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Activity ID: 809
Activity Name:
A03 Medicaid Administration - Health Standards
Department: 09 Department of Health and Hospitals
Agency: 305 Medical Vendor Administration
Program: 2000 Medical Vendor Administration
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The number of surveys conducted by the Health Standards Section is directly affected by the number of T.O. that are employed with HSS. The contract with CMS for the federal oversight of health care facilities participating in Medicare and Medicaid prescribes for a TIER of survey work to be completed each federal fiscal year as deliverables in the contract, this includes complaint investigation surveys conducted on participating health care providers. Additionally, pursuant to state laws, licensing surveys of facilities are to be conducted on a periodic basis. Louisiana also has a state statute that prescribes timelines for complaint surveys of health care providers to be conducted.

Activity Type: Existing

Objective:

To verify facility and provider compliance with federal and state requirements in order for their continued participation in the Medicare and Medicaid programs and/or to have the privilege to remain licensed and operational as a healthcare provider in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
16533	Key	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	94.95	97.44	0	95	95
16534	Key	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97.96	95.95	0	97	97
16535	Key	Percentage of licensing surveys conducted	50.69	58.4	0	30	50

Narrative:

The Health Standards Section (HSS) licenses and certifies for participation in Medicare and Medicaid, those facilities and providers that offer healthcare services of various types to the citizens of the state. HSS has contracts with CMS to certify certain facility types for participation in Medicare and Medicaid and also to certify clinical labs. Pursuant to federal and state statutes and as deliverables for the CMS contracts, HSS performs surveys to determine compliance with state and federal regulations.

Explain How This Activity Advances State Outcome Goal:

Conducting periodic onsite surveys and complaint surveys in response to consumer complaints against health care facilities advance the state's outcome goal of improved healthcare for citizens by bringing to the attention of health care facilities those system failures that have the potential for or that have resulted in harm to patients/residents or clients. This allows the facility/provider to review and revise their policies and practices to bring them into alignment with federal and state regulations for the provision of care.

Evidence:

HSS conducts at least 97% of all complaint surveys triaged as immediate jeopardy within 2 days of receipt of the complaint. HSS conducts at least 95% of all other state complaints within 30 days of receipt of the complaint. HSS conducts 50% of all required periodic licensing surveys.

Complaint surveys are considered at a higher priority than periodic licensing surveys because of the potential for threat to the health and safety of patients/residents/clients.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,207,095	\$9,335,059
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,433,042	\$1,987,747
Statutory Dedications:		
H09 Nursing Home Residents' Trust Fund	\$203,342	\$143,870
Total Statutory Dedications:	\$203,342	\$143,870
Interim Emergency Board	\$0	\$0
Federal Funds	\$9,843,479	\$11,466,676
Total Means of Financing	\$19,686,958	\$22,933,352
Expenditures & Request		
Salaries	\$13,445,629	\$14,290,109
Other Compensation	\$0	\$0
Related Benefits	\$3,431,899	\$3,670,250
Total Personal Services	\$16,877,528	\$17,960,359
Travel	\$21,589	\$21,589
Operating Services	\$561,279	\$561,279
Supplies	\$175,070	\$175,071
Total Operating Expenses	\$757,938	\$757,939
Total Professional Services	\$357,487	\$2,288,038

Other Charges	\$643,409	\$654,131
Debt Services	\$0	\$0
Interagency Transfers	\$706,592	\$386,635
Total Other Charges, etc.	\$1,350,001	\$1,040,766
Acquisitions	\$344,004	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$344,004	\$0
Unallotted	\$0	\$886,250
Total Expenditures & Requests	\$19,686,958	\$22,933,352
Authorized Full-Time Equivalents		
Classified	216.00	228.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	216.00	228.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H10	Compulsive & Problem Gaming Fund
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Activity ID: 305
Activity Name:
 Outpatient Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 32,600 clients in this activity at a cost of \$1318 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients with arrest free status at the end of treatment	0	0	0	95	95
New	Key	Percentage of clients with employment/student status at the end of treatment	0	0	0	37	37
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	50	50

Narrative:

All outpatient services are delivered in community based non-residential settings and provide care for clients with alcohol, drug and compulsive gambling problems. These services allow individuals to remain in their communities and receive cost-effective care. Services include - but are not limited to – the following: screening/assessment, education, counseling (individual, group and family), pharmacological therapy, and relapse prevention. Outpatient services utilize practices that are evidence-based, outcome-oriented, and tailored to an individual's treatment needs and level of severity. There are two levels of outpatient care. One level involves "intensive outpatient services," which are provided at least three days a week in regularly scheduled sessions totaling a minimum of nine contact hours per week. The second level of care involves "outpatient services," which can range from one to eight hours per week. In order to determine what level or intensity of services an individual needs (i.e. outpatient or intensive outpatient services), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Outpatient treatment advances the state goal of "Better Health." Increased abstinence reduces the transmission of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of diseases such as cirrhosis, cancer, and heart disease. Increased abstinence reduces birth defects and infant mortality rates. Community based outpatient services allow individuals to receive treatment consistent with their needs while living and functioning in their communities.

Outpatient treatment encourages personal health care responsibility, reduces the potential for relapse, and reduces the need for more expensive inpatient treatment. Outpatient services utilize evidence-based practices to maximize treatment outcomes and cost-effectiveness. Outpatient treatment also has an impact on the following state goals:

- 1) Public Safety. Outpatient treatment reduces drug and alcohol related crimes by encouraging personal responsibility and healthy behaviors. Outpatient treatment reduces the incidence of drug and alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. Through early intervention and prevention efforts, outpatient treatment decreases school drop-out rates and increases academic performance.
- 3) Safe and Thriving Children and Families. Outpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Outpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

1) Better Health. Each year, there are over 300,000 drug ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of cirrhosis, cancer & heart disease. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.

2) Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.

3) Education. Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.

4) Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.

5) Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by addiction. Reduced addiction in the labor force increases work quality and productivity while reducing injuries.

6) Reduced Societal Costs. According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$9,341,909	\$10,687,995
State General Fund By:		
Interagency Transfers	\$4,907,798	\$8,679,814
Fees & Self-generated Revenue	\$296,906	\$383,280
Statutory Dedications:		

E32	Tobacco Tax Health Care Fund	\$2,202,897	\$2,282,452
H10	Compulsive & Problem Gaming Fund	\$2,037,100	\$2,037,100
H24	Addictive Disorders Prof Licensing and Cert Fund	\$0	\$68,379
V25	Overcollections Fund	\$299,125	\$0
Total Statutory Dedications:		\$4,539,122	\$4,387,931
Interim Emergency Board		\$0	\$0
Federal Funds		\$23,174,498	\$18,845,193
Total Means of Financing		\$42,260,233	\$42,984,213
Expenditures & Request			
	Salaries	\$8,162,499	\$7,929,347
	Other Compensation	\$2,756,073	\$3,448,700
	Related Benefits	\$3,529,331	\$3,840,236
Total Personal Services		\$14,447,903	\$15,218,283
	Travel	\$264,657	\$236,714
	Operating Services	\$1,168,558	\$984,990
	Supplies	\$372,229	\$355,685
Total Operating Expenses		\$1,805,444	\$1,577,389
Total Professional Services		\$530,651	\$774,949
	Other Charges	\$16,229,498	\$16,581,671
	Debt Services	\$0	\$0
	Interagency Transfers	\$9,010,466	\$8,831,921
Total Other Charges, etc.		\$25,239,964	\$25,413,592
	Acquisitions	\$235,938	\$0
	Major Repairs	\$333	\$0
Total Acquisitions & Major Repairs		\$236,271	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$42,260,233	\$42,984,213
Authorized Full-Time Equivalents			
	Classified	171.00	162.00
	Unclassified	3.00	3.00
Total Positions (Salaries Regular)		174.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		70.00	77.00

Activity ID: 306
Activity Name:
 24 Hour Residential Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 17,197 clients in this activity at a cost of \$2646 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served. The cost per person served by MOF is as follows:SGF 1058,Federal 1058,IAT 450 and Tobacco Tax 80.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	65	65
New	Key	Percentage of successful completions	0	0	0	75	75

Narrative:

Inpatient treatment, which is part of a continuum of care, provides services to persons experiencing moderate to severe addiction and assists them in the process of recovery. This level of care is necessary for individuals who have severe addictions, high relapse potential, are at risk for a range of withdrawal symptoms, and who lack a supportive recovery environment. It is a necessary step for many individuals in achieving abstinence and recovery, when outpatient services have not met their intensive needs. Inpatient treatment includes detoxification and counseling (individual, group, and family) for alcohol abuse, drug abuse, and compulsive gambling. To ensure that all individuals receive comprehensive care, pharmacological therapies are also available as needed. All essential inpatient services are available 24 hours a day in a free-standing residential setting. Treatment services utilize clinical tools and practices that are evidence-based and outcome-oriented.

In order to determine what level or intensity of services an individual needs (i.e. outpatient, intensive outpatient or inpatient), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Inpatient treatment advances the state goal of "Better Health." By reducing substance use disorders, the transmission of diseases such as HIV/AIDs, syphilis, and hepatitis, and diseases such as cirrhosis, cancer, and heart disease are reduced. A reduction in addictions reduces birth defects and the infant mortality rate. Inpatient

treatment provides a stable environment and the support needed to overcome the barriers to recovery and abstinence. Clients learn personal health responsibility, which facilitates successful re-entry into society. The evidence-based services provided during inpatient treatment are tailored to the individual's needs and maximize treatment outcomes and cost-effectiveness. Upon successful completion of an inpatient program, individuals "step down" to outpatient services to maintain recovery. Inpatient treatment also has an impact on other state outcome goals in the following ways:

- 1)Public Safety. Inpatient treatment reduces drug related crimes and recidivism by encouraging personal responsibility and healthy pro-social behaviors. Inpatient treatment reduces the incidence of alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. While in inpatient treatment, adolescents continue their education in preparation for return to school (or other vocational training). This educational preparation, in conjunction with increased abstinence, has the potential to decrease the school drop-out rate.
- 3) Safe and Thriving Children and Families. Inpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Inpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

- 1)Better Health. Each year, there are over 300,000 drug related ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces cirrhosis, cancer & heart disease rates. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.
- 2)Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.
- 3)Education: Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.
- 4)Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.
- 5)Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by SUDs. Reduced addictions in the labor force increases work quality and productivity while reducing injuries.
- 6)Reduced Societal Costs: According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents goes to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$34,775,264	\$18,137,892
State General Fund By:		
Interagency Transfers	\$6,700,790	\$7,566,847
Fees & Self-generated Revenue	\$221,570	\$214,852
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$1,239,182	\$1,159,627

H10	Compulsive & Problem Gaming Fund	\$462,900	\$462,900
V25	Overcollections Fund	\$354,505	\$0
Total Statutory Dedications:		\$2,056,587	\$1,622,527
Interim Emergency Board		\$152,833	\$531,167
Federal Funds		\$3,869,170	\$18,102,821
Total Means of Financing		\$47,776,214	\$46,176,106
Expenditures & Request			
	Salaries	\$8,750,334	\$8,441,710
	Other Compensation	\$2,254,862	\$1,824,175
	Related Benefits	\$2,888,615	\$3,046,255
Total Personal Services		\$13,893,811	\$13,312,140
	Travel	\$175,128	\$183,248
	Operating Services	\$780,129	\$1,309,865
	Supplies	\$1,301,990	\$1,367,149
Total Operating Expenses		\$2,257,247	\$2,860,262
Total Professional Services		\$677,612	\$788,515
	Other Charges	\$16,804,053	\$15,975,297
	Debt Services	\$0	\$0
	Interagency Transfers	\$13,211,582	\$12,953,793
Total Other Charges, etc.		\$30,015,635	\$28,929,090
	Acquisitions	\$594,617	\$0
	Major Repairs	\$337,292	\$100,000
Total Acquisitions & Major Repairs		\$931,909	\$100,000
Unallotted		\$0	\$186,099
Total Expenditures & Requests		\$47,776,214	\$46,176,106
Authorized Full-Time Equivalents			
	Classified	223.00	214.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		223.00	214.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		43.00	41.00

Statutory Dedication:

H14

Medical Assistance Program Fraud Detection

Activity ID: 362**Activity Name:**

A05 Medicaid Administration - Monitoring

Department: 09 Department of Health and Hospitals**Agency:** 305 Medical Vendor Administration**Program:** 2000 Medical Vendor Administration**State Outcome Goal:** 7 Health**Scalable:** True**Scalable Description:**

Request is made at current level of funding with increases for workload adjustments (\$68,725), compulsory adjustments (\$385,500), new contracts or the expansion of existing contracts to perform mandated functions (\$1,591,516), and funding for the National Association of Medicaid Program Integrity (NAMPI) Conference to be held in New Orleans in September 2010 (\$30,000). In addition, five (5) classified positions are being requested for Health Standards due to Act 357 of the 2009 Regular Legislative Session which provides for the establishment of a state registration of Certified Nurse Aides (CNAs) that work in nursing homes or skilled nursing facilities (\$347,216). If requested increases are not funded, with the exception of funding for the NAMPI Conference, CMS mandated services will not be performed thereby putting the state's Medicaid program at risk of CMS findings, which could require the State to repay federal money. Also, additional funding would result in additional savings.

Activity Type: Existing**Objective:**

Monitoring is responsible for ensuring that Medicaid expenditures are in compliance with federal/state regulations and that funding is used for appropriate medical services. By doing so, Monitoring will reduce the incidence of inappropriate Medicaid expenditures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10618	Supporting	Number of waiver participants whose services are monitored	891	0	0	891	843
13375	Supporting	Number of School Boards quarterly claims targeted for monitoring	67	0	0	67	67
13376	Supporting	Percent of targeted school boards monitored	105.9	0	0	105.9	95

Narrative:

This activity is responsible for ensuring that Medicaid expenditures are in compliance with federal and state regulations. It includes:

*Rate and Audit Review - Rate and Audit Review administers Medicaid reimbursements to institutional providers (nursing homes) and manages accountability of provider expenditures in compliance with federal and state regulations.

*Program Integrity - Program Integrity assures that expenditures for Medicaid services are appropriate and identifies

fraud or abuse in the system and administers the Provider Enrollment function, and coordinates operations of the SURS unit at UNISYS. With more personnel and funds, it is more than probable that the State could recover funds and also eliminate more Providers that commit out and out fraud and/or billing abuses. Program Integrity also works on a regular basis the State A/G's Medicaid Fraud Unit (MFCU), which enhances exponentially Medicaid's ability and authority to pursue, collect and weed out "bad" providers.

*Waiver Compliance - Waiver Compliance monitors two Program Offices, Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD) to assure CMS that the waivers are operated in accordance with Federal guidelines. This section also performs rate and audit functions for Intermediate Care Facilities (ICFs), and administers transportation, support coordination, Family Planning Waiver, Physicians Supplemental Payments, and the American Indian "638" Clinic policy.

Explain How This Activity Advances State Outcome Goal:

This activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely large eligibility groups (nursing homes, waivers and ICFS) is properly spent. The Program Integrity function looks at the spending after it has occurred and either recovers the money, or removes inappropriate providers from the Medicaid program.

Evidence:

Evidence of the importance of this activity is the recent "Operation Somerall" which was conducted by Program Integrity, in cooperation with the A/G's staff, other Medicaid Sections and the Program Offices. In a nutshell, fourteen Provider Agencies that provide In-Home Direct Care were selected and reviewed as part of Operation Somerall. In an attempt to obtain an overall statewide perspective of the issues in these programs (PCS, PCS which included EDA and NOW), we selected providers in the Baton Rouge area, New Orleans area, Lafayette area, Alexandria area, Lake Charles area, Shreveport area, and Monroe area. Teams were sent in to review and request billing records from the audited providers. At the conclusion of this operation, the potential recovery from estimated overpayments is approximately \$600,000.00 dollars. Again, if more money is devoted not only to Program Integrity, but to all monitoring activities, it will save and or generate substantial monies for the state. On the other hand, if funding is reduced for this activity, not only will potential savings be missed, more losses will be sustained due to improper activities by miscreants who pose as caring and capable providers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,440,222	\$4,196,851
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$428,476	\$202,592
Statutory Dedications:		
H20 Health Trust Fund	\$1,949	\$2,056
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,885,465
V25 Overcollections Fund	\$573,650	\$0
H28 Louisiana Health Care Redesign Fund	\$0	\$0
H14 Medical Assistance Program Fraud Detection	\$0	\$1,500,000

Total Statutory Dedications:	<u>\$575,599</u>	<u>\$3,387,521</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,395,457	\$12,133,188
Total Means of Financing	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Expenditures & Request		
Salaries	\$2,265,404	\$1,792,281
Other Compensation	\$250,517	\$256,060
Related Benefits	\$673,129	\$889,162
Total Personal Services	<u>\$3,189,050</u>	<u>\$2,937,503</u>
Travel	\$23,080	\$14,075
Operating Services	\$40,921	\$44,989
Supplies	\$19,724	\$19,714
Total Operating Expenses	<u>\$83,725</u>	<u>\$78,778</u>
Total Professional Services	<u>\$6,731,795</u>	<u>\$13,300,940</u>
Other Charges	\$1,369,590	\$1,284,842
Debt Services	\$0	\$0
Interagency Transfers	\$2,453,827	\$2,318,089
Total Other Charges, etc.	<u>\$3,823,417</u>	<u>\$3,602,931</u>
Acquisitions	\$11,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$11,767</u>	<u>\$0</u>
Unallotted	\$0	\$0
Total Expenditures & Requests	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Authorized Full-Time Equivalents		
Classified	36.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>36.00</u>	<u>33.00</u>
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	4.00	5.00

Activity ID: 320
Activity Name:
 A08 - Support Services
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Federal regulations require that in-/outpatient hospital, rural health clinic, laboratory, radiology, and pharmacy services, among others, be provided for children under the age of 21, pregnant women and individuals in long term care facilities. Services provided to Medicaid-eligible adults who are non-institutional are optional. In Louisiana, transportation services must be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Scalability can be assessed in terms of eligibility categories. For example, of the 800,787 Medicaid recipients receiving pharmacy services in SFY09, 73% belonged to the mandatory category of eligibles, and 27% were of the optional category; 55% of the pharmacy payments were for mandatory services while 45% were optional.

Expenditures in this activity may be scaled by changes in the optional eligibility categories, but may result in more expenses to the state through higher uncompensated care costs due to a larger uninsured population.

Activity Type: Existing

Objective:

The objective of Support Services activity is to provide clinical and non-clinical services including pharmaceutical products, laboratory and radiology services and non-emergency transportation services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15421	Key	Amount of cost avoidance in Pharmacy (in Millions)	37.3	98.3	0	38.6	38.6
New	Key	Percentage(%) of Total Drug Rebates Collected	93	0	0	90	90
New	Key	Percentage of Total Scripts PDL compliance	93	0	0	0	0

Narrative:

This activity includes the following sub-programs: Lab & X-Ray, Pharmacy, Transportation - Non-Emergency Ambulance, and Transportation - Non-Emergency Non-Ambulance.

- Lab & X-Ray services consists of screening and diagnostic services performed by an independent laboratory or physician's office.
- Pharmaceutical Products and Services consists of prescription services for prescriptions issued by a licensed prescribing practitioner.
- Transportation (Non-Emergency – Ambulance) consists of transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All

services are subject to review for medical necessity of ambulance transportation.

- Transportation (Non-Emergency – Non-Ambulance) provides transportation to and from routine medical appointments.

The Louisiana Medicaid Pharmacy Benefits Management (LMPBM) is responsible for the administration and payment of prescription services to the Medicaid eligibles. The LMPBM has implemented several cost containment initiatives over the years to improve the delivery of services, contain costs, and improve the healthcare of the patient. These include a point of sale system that processes claims using clinical edits which alerts the pharmacists of duplication of drug therapy, early refills, dosage alerts, pregnancy precautions, and duration of therapy alerts. Other functions include a system for invoicing, tracking and accounting for rebates, both federal and supplemental, a Preferred Drug List, retrospective drug utilization review, lock-in program for eligibles who have mis-utilized pharmacy services, prior authorization, coordination of benefits with third party payers, and pharmacy provider compliance audits. These initiatives have generated savings of over \$400 million per year.

The Radiology Utilization Management (RUM) program will allow Medicaid to improve patient health and safety through reduced exposure to unnecessary radiology studies and to ensure appropriate use of radiology services by Medicaid providers. Anticipated savings is approximately \$2,185,000 for SFY2009-10 and \$11,842,125 for SFY 2010-11.

Explain How This Activity Advances State Outcome Goal:

- Prescription drugs are used to treat patients with varying illnesses and diseases as prescribed by prescribing practitioners. Medications are important and have a growing role in basic health care and improving health statuses. They often prevent the need for expensive health services such as hospitalizations, emergency room visits, additional physician visits, surgeries and long-term care services. Thus, drugs lower the costs on non-drug medical spending. Additionally, they are often the least costly service to treat a particular condition.
- The RUM program will facilitate access to quality radiology services by ensuring recipients receive the clinically appropriate advanced imaging studies based on best evidence medical practices.
- Transportation helps achieve the goal of access to affordable and appropriate healthcare by providing recipients transportation to necessary medical appointments. In Louisiana, transportation is mandated to be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Evidence:

- Evidence to support the value of medications in treating and preventing illnesses is well established. Prescription medicines play an important and growing role in basic health care. Medications also are helpful in disease prevention and preventing progression of a disease. Disease prevention means an increased emphasis on prevention and becoming more proactive in treating diseases such as diabetes, hypertension and high cholesterol that require greater utilization of medications to treat and prevent escalation of these conditions. If pharmaceutical services are not accessible to Medicaid patients, soaring costs could be expected in more costly settings and mortality and morbidity will increase.
- The RUM program in Texas' Medicaid Program has produced \$95 million in savings since its inception in 2007. Based on preliminary analysis of the RUM program in Louisiana, the state could expect to save approximately \$70 million over the next three years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$78,722,961	\$71,879,017
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$5,000,000
Statutory Dedications:		
Z13 Louisiana Fund	\$6,696,071	\$6,696,071
Z17 Health Excellence Fund	\$20,532,059	\$21,660,319
H20 Health Trust Fund	\$15,308,853	\$16,150,476
H14 Medical Assistance Program Fraud Detection	\$2,677,967	\$0
Total Statutory Dedications:	\$45,214,950	\$44,506,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$529,339,341	\$537,091,219
Total Means of Financing	\$653,277,252	\$658,477,102
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$653,277,252	\$658,477,102
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$653,277,252	\$658,477,102
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$653,277,252	\$658,477,102
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H18	Vital Records Conversion Fund
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Activity ID: 407
Activity Name:
Vital Records and Statistics
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 1000 Vital Records and Statistics
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

The result of reducing staff or funding for this activity would adversely affect customer response times, limit productivity and negatively impact customer service and satisfaction. If funding were increased, productivity and customer service could be improved and enhanced.

Activity Type: Existing

Objective:

To administer a statewide central system of Vital Records and Statistics by registering and certifying the facts of births, deaths and marriages for Louisiana citizens. Respond to the data needs of health programs and providers, businesses, researchers, educational institutions and the public.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2528	Key	Number of Records Processed	183645	170872	162335	140000	180000
2549	Supporting	Percentage of Emergency Document Service Requests Filled within 24-hours	98	97	92	85	98
13748	Supporting	Percentage of Records Processed on a Current Flow Basis within 30-days of Receipt	74	71	65	80	80
2547	Supporting	Percentage of Walk-In Customers Served within 30-minutes	53	49	42	60	60
2548	Supporting	Percentage of Mail Requests Filled within Two Weeks	79	73	38	85	85

Narrative:

The Center for Records and Statistics includes the Vital Records Registry and the State Center for Health Statistics. The program is organizationally situated in the Office of Public Health, Department of Health and Hospitals and has exclusive jurisdiction over the gathering, keeping, issuing and reporting of vital records and statistics for all parishes of the state (R.S. 40:5).

The Vital Records Registry is Louisiana's state government office established to manage its citizen's birth, death, fetal death, marriage, divorce, and induced termination of pregnancy records (R.S. 40:32 et seq.). The Vital Records Registry is mandated by statute to operate the Orleans Parish Marriage Office (R.S. 9:221). This is the process of issuing marriage licenses authorizing couples to be legally married in the State of Louisiana. Officiants, other than

judges or justices of the peace, must register with the State Registrar if they principally perform marriages in Orleans Parish (R.S. 9:204). In addition, the Vital Records Registry maintains the state's Putative Father Registry (R.S. 9:400), which records names of any person making a declaration to claim paternity of a child. This declaration does not have any effect on the birth certificate of the child. However, no adoption of the child can be decreed by a court without obtaining the consent of the putative father.

The day-to-day operation of the Vital Records Registry involves highly complex processes. The Louisiana Vital Records Registry operates as a centralized system that supports 62 parish Local Registrars and ten full customer service centers by providing these locations with the ability to issue certified copies of vital event documents.

The Center for Records and Statistics also operates the State Center for Health Statistics (R.S. 40:36 D). Health Statistics is responsible for demographically and medically coding vital records, standardizing the data, and analyzing it in concert with health information from other sources. Health Statistics makes this data available for use in research and planning, and publishes it for use by health care providers, health researchers and the general public. The Center for Health Statistics also functions as the State Health Care Data Clearinghouse (R.S. 40:1300.111). In this capacity, the Center for Health Statistics gathers, compiles and publishes information for the Louisiana Hospital Inpatient Discharge Data (LAHIDD) program.

Explain How This Activity Advances State Outcome Goal:

Vital Records provides services to native-born Louisianans and to residents of Louisiana. Individuals who are born, married, divorced, or die in Louisiana, their immediate families, certain state and federal agencies, and other recipients of vital-event information as approved by the State Legislature.

Vital Records also provides state health-status indicators and analyses for use in health-program planning and evaluation; for monitoring health problems that may occur in Louisiana; to evaluate Louisiana's progress toward Healthy People 2010 health goals; and to support health-research projects in conjunction with educational, private, public, and community-based agencies.

In addition, the Louisiana Inpatient Discharge Data (LAHIDD) provides accurate, informative, accessible data to all users investigating hospital admissions, discharge patterns and healthcare utilization in Louisiana. By monitoring hospital compliance and expanding statistical/analytic capabilities, it strives to improve data quality and strengthen collaborations in the national public health effort.

The Vital Records Co-op manually codes cause-of-death data information from Louisiana death certificates for submission to the National Center for Health Statistics (NCHS). This data is then analyzed and released with comparable data from the other states and the territories of the United States.

Vital Records receives most of its funds from the issuance of certified copies of vital records and by completing amendments and corrections to records. The program self-generates approximately \$4.7 million annually. Other funds come from the State General Fund, federal-grant contracts (e.g., Centers for Disease Control and Prevention, Office of Personnel Management, Social Security Administration, etc), and interagency transfers. Approximately 540,000 certified copies of vital records are issued annually.

Evidence:

Vital Records and Statistics has entered into two initiatives to improve efficiency and cost effectiveness by maximizing technology.

The Louisiana Electronic Event Registration System (LEERS) is a web-based integrated application to expedite collection and dissemination of vital records, which includes birth, death, fetal death, marriage, divorce and induced termination of pregnancy data. LEERS will replace the manual processes currently in place for Vital Records. Included are a business system and an imaging module to scan and save approximately 10 million archived birth, death and Orleans Parish marriage records onsite and associate the images with the corresponding data record. The application will be made available statewide to designated users and will be utilized by data providers such as OPH, hospitals, issuance offices, funeral homes, parish Clerks of Court, physicians, coroners and additional remote sites.

The Office of Public Health entered into a contract in January 2008 for the design and development of LEERS. The expected completion date for development of all system components is December 31, 2010.

Project Goals:

- Electronic registration of vital events
- Expand number of locations information is available
- Improve ability of remote sites to process and issue certified copies
- Integrate the various software systems used by Vital Records
- Increase revenue by streamlining and integrating systems
- Reduce request processing time
- Improve business processes, accounting and auditing systems
- Reduce time to get data to NCHS, SSA and other partners
- Reduce paperwork and keypunching
- Capture information closer to data source
- Improve reporting capabilities
- Image archived records

Vital Records and Statistics data is being used in conjunction with various other data sources to provide a public, web-based data query site for the Parish Health Profiles. This website will serve as a comprehensive source of health outcome and health indicator data for public use.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,503,843	\$1,711,349
State General Fund By:		
Interagency Transfers	\$142,551	\$1,219,486
Fees & Self-generated Revenue	\$3,261,424	\$4,166,546
Statutory Dedications:		
H18 Vital Records Conversion Fund	\$60,981	\$65,479
Total Statutory Dedications:	\$60,981	\$65,479
Interim Emergency Board	\$0	\$0
Federal Funds	\$170,721	\$558,085
Total Means of Financing	\$6,139,520	\$7,720,945
Expenditures & Request		
Salaries	\$2,715,867	\$2,814,024
Other Compensation	\$503,082	\$167,676
Related Benefits	\$823,057	\$878,508
Total Personal Services	\$4,042,006	\$3,860,208
Travel	\$15,415	\$25,700
Operating Services	\$544,915	\$817,339
Supplies	\$38,182	\$50,572
Total Operating Expenses	\$598,512	\$893,611
Total Professional Services	\$0	\$0

Other Charges	\$1,388,316	\$2,773,567
Debt Services	\$0	\$0
Interagency Transfers	\$79,637	\$135,239
Total Other Charges, etc.	\$1,467,953	\$2,908,806
Acquisitions	\$31,049	\$12,768
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$31,049	\$12,768
Unallotted	\$0	\$45,552
Total Expenditures & Requests	\$6,139,520	\$7,720,945
Authorized Full-Time Equivalents		
Classified	61.00	61.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	61.00	61.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	16.00	16.00

Statutory Dedication:	H19	Medicaid Trust Fund for the Elderly
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Activity ID: 314

Activity Name:

A12 - Institutional Based Long Term Care for the Elderly and Disabled

Department: 09 Department of Health and Hospitals

Agency: 306 Medical Vendor Payments

Program: 1000 Payments to Private Providers

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Nursing homes (NH) are a mandatory Medicaid program per federal law. Reimbursement is a state issue. NH rate methodology is in statute, which also mandates inflation adjustments & periodic rebasing of rates. The adjustments requested in this offer are to meet statutory requirements.

These requirements have led to increased spending though utilization is trending downward. This offer proposes payment reforms that could be accomplished without changing law. Further reforms or expansion of these pilots would require law changes.

These reforms are budget neutral. Additional funds, if available, could be used to accelerate reforms such as reducing bed capacity. Over time, such investments could reduce spending growth. Reductions in funding typically result in rate cuts. Another approach would be eliminating optional eligibility groups, limiting NH care in Medicaid to those at SSI levels of income. This would cause current residents to lose coverage.

Activity Type: Existing

Objective:

To the extent possible within statutory limits, use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report	0	0	0	0	30
New	Key	Percentage change in nursing facility utilization	-1.1	0	0	0	1.1
New	Key	Percentage change in nursing facility spending under Medicaid	4	0	0	0	3.75
New	Key	Nursing Home Occupancy rate	71.9	0	0	0	72

Narrative:

Nursing homes (NH) provide long term & rehab care to persons needing 24-hour nursing. Louisiana has 304 licensed facilities, 86% of which participate in Medicaid. Over 5 years, NH spending has risen 18%, while the number of recipients dropped 9%. Louisiana has the most NH beds & the highest number of residents per 1,000 population in the U.S. We also have one of the lowest occupancy rates at 72% & are below national average on 15 of 19 quality measures used by the Agency for Healthcare Research and Quality. Low occupancy results in the state in effect spending over \$20 million a year on empty beds. This activity addresses these issues through a variety of strategies:

- Building on existing efforts to reduce excess capacity: DHH has worked with the NH industry to adopt a moratorium on new beds & bed-buy back, private bed conversion, & assisted living conversion programs incentivize owners to close beds. Bed buy-back encourages purchase & closure of underperforming facilities. This proposes developing additional incentives to close unused beds.
- Piloting care coordination: Frequent movement of patients between nursing homes & hospitals impacts health & costs. Using care teams, many such episodes may be preventable or treatable within the NH. The staff for such teams exists; the pilot would provide incentives tied to patient outcomes to use them more effectively. Reducing hospitalizations avoids trauma to the resident & can save money where Medicaid pays all or part of the hospital stay, medical transportation, & “bed-hold” payments to the NH.
- Pilot pay for performance to improve quality of care: This can be done outside the rate methodology using available revenue sources, with payments tied to specific, nationally bench-marked quality measures.
- Specialization Contracting: Patients with certain conditions (bariatric, ventilator-dependent, etc.) are difficult to place. The cost of caring for such patients makes it impractical for a “typical” home to treat isolated cases. Modifying existing “add-on” rates to establish rates for specialties & contracting with facilities regionally will make these services more available, reduce unused capacity, and improve health.

This activity also includes adjustments to increase the case mix rate due to: 1) statutory mandated inflation; 2) Increases in Bed Buy Back, Private Room and Sprinkler Reimbursement, and 3) Annualization of FY10 rebasing.

Explain How This Activity Advances State Outcome Goal:

Nursing facilities provide a vital service as part of the long term care continuum. However, as noted in the Request for Results, Louisiana is over-supplied and over-reliant when it comes to institutional care. As the population ages, it is critical to expand choices within the continuum, ensure persons receive care in the most appropriate & cost-effective setting, & improve quality & efficiency.

This proposal seeks to achieve the goals of Better Health and more affordable and appropriate care using the following purchasing strategies:

- Payment reform – provide incentives to eliminate excess capacity or convert it to alternate use; provide pay for performance incentives; enhance rates to improve access to specialized long term care.
- Coordinated case management – pilot care management as a tool to avoid preventable hospitalizations.
- Continuums of care that provide choice – Contract to improve access to specialized long term care.

DHH and the NH industry have already taken steps to reduce excess bed capacity. Further payment reforms could include enhancing the existing incentives or simply buying back beds directly, but this would require additional funds. Other reforms can be budget neutral, such as providing offsetting rate adjustments based on occupancy rates. These reforms do not require changes in law. Still other reforms, such as pay for performance, can also be piloted outside the rate methodology, but would require changes in law to implement on a large scale.

Coordinated case management can be piloted building on existing resources by organizing staff into care teams that meet frequently & have specific outcomes to achieve. Incentive payments and additional resources can be provided using an existing fund set aside for NH quality improvements.

These activities move us toward a system that allocates resources & provides care more rationally so persons needing long term care get it in the right place at the right time.

Evidence:

It is estimated there are 8,565 unoccupied nursing home beds in Louisiana. The National Academy for State Health Policy noted that addressing the transition from facility-based services to community-based services requires acknowledging the financial commitment undertaken by facility owners who in good faith expended resources to provide the services the State wanted at the time. CMS and other authorities cite the need to eliminate or convert excess bed capacity as vital to development of more sustainable long term care systems. Connecticut, Nebraska, Vermont, Indiana, and other states have enacted a variety of mechanisms to reduce unused capacity.

Care coordination has been shown to produce cost-savings and better health outcomes in a variety of settings. Coordination of care in nursing homes has been successfully piloted in Care Level Management Demonstration Projects conducted in California, Texas, and Florida. Such proposals capitate payment, make the nursing home a "medical home" & sometimes use a pay for performance approach. Research done in 2006 estimated the concept could be piloted for an annual cost of about \$200,000 per facility.

The effectiveness of pay for performance has also been demonstrated in various settings. The Institute of Medicine has recommended such initiatives to align payment incentives with quality improvement. A 2009 report by My Innerview© showed that NH in states with such programs score above average in consumer & worker satisfaction. The same report notes that such programs offer an opportunity for state Medicaid programs to establish cost-effective mechanisms for quality assurance going beyond regulatory sanctions. Financial incentives for providers can be aligned to improve outcomes across a broad set of performance parameters beyond regulatory compliance or clinical performance.

These initiatives can be undertaken in a way that is budget neutral or uses dedicated funding sources. Specialized rates and payments already exist, but targeting such services using performance-based contracts is a new concept. Care coordination & pay for performance pilots can be funded using a fund that by federal law uses monies from fines against nursing homes for quality initiatives. If these initiatives and pilots are successful, the necessary changes can be made to payment methodologies to apply the concepts on a larger scale to improved outcome and control cost growth.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$90,040,083	\$26,224,067
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H19 Medicaid Trust Fund for the Elderly	\$46,137,618	\$49,232,867
H08 LA Medical Assistance Trust Fund	\$0	\$60,020,972
Total Statutory Dedications:	\$46,137,618	\$109,253,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$581,615,539	\$599,443,630
Total Means of Financing	\$717,793,240	\$734,921,536

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$717,793,240	\$734,921,536
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$717,793,240	\$734,921,536
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$717,793,240	\$734,921,536
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 671
Activity Name:
 Investment Division
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 4000 Investment Management
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	1	1	1	1	1

Narrative:

x

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$109,779	\$110,747
State General Fund By:			
Interagency Transfers		\$25,199	\$27,433
Fees & Self-generated Revenue		\$553,494	\$563,867
Statutory Dedications:			
H19	Medicaid Trust Fund for the Elderly	\$94,544	\$818,458
Z17	Health Excellence Fund	\$37,252	\$244,181
Z18	Education Excellence Fund	\$37,253	\$244,182
Z19	TOPS Fund	\$37,252	\$244,181

	\$110,648	\$670,415
Total Statutory Dedications:	\$316,949	\$2,221,417
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,005,421	\$2,923,464
Expenditures & Request		
Salaries	\$432,832	\$411,952
Other Compensation	\$9,616	\$19,640
Related Benefits	\$118,095	\$101,176
Total Personal Services	\$560,543	\$532,768
Travel	\$1,167	\$3,583
Operating Services	\$46,266	\$42,376
Supplies	\$2,447	\$2,792
Total Operating Expenses	\$49,880	\$48,751
Total Professional Services	\$5,500	\$5,900
Other Charges	\$376,174	\$2,318,169
Debt Services	\$0	\$0
Interagency Transfers	\$12,781	\$12,876
Total Other Charges, etc.	\$388,955	\$2,331,045
Acquisitions	\$543	\$5,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$543	\$5,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,005,421	\$2,923,464
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H20	Health Trust Fund
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Activity ID: 362

Activity Name:

A05 Medicaid Administration - Monitoring

Department: 09 Department of Health and Hospitals

Agency: 305 Medical Vendor Administration

Program: 2000 Medical Vendor Administration

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Request is made at current level of funding with increases for workload adjustments (\$68,725), compulsory adjustments (\$385,500), new contracts or the expansion of existing contracts to perform mandated functions (\$1,591,516), and funding for the National Association of Medicaid Program Integrity (NAMPI) Conference to be held in New Orleans in September 2010 (\$30,000). In addition, five (5) classified positions are being requested for Health Standards due to Act 357 of the 2009 Regular Legislative Session which provides for the establishment of a state registration of Certified Nurse Aides (CNAs) that work in nursing homes or skilled nursing facilities (\$347,216). If requested increases are not funded, with the exception of funding for the NAMPI Conference, CMS mandated services will not be performed thereby putting the state's Medicaid program at risk of CMS findings, which could require the State to repay federal money. Also, additional funding would result in additional savings.

Activity Type: Existing

Objective:

Monitoring is responsible for ensuring that Medicaid expenditures are in compliance with federal/state regulations and that funding is used for appropriate medical services. By doing so, Monitoring will reduce the incidence of inappropriate Medicaid expenditures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10618	Supporting	Number of waiver participants whose services are monitored	891	0	0	891	843
13375	Supporting	Number of School Boards quarterly claims targeted for monitoring	67	0	0	67	67
13376	Supporting	Percent of targeted school boards monitored	105.9	0	0	105.9	95

Narrative:

This activity is responsible for ensuring that Medicaid expenditures are in compliance with federal and state regulations. It includes:

*Rate and Audit Review - Rate and Audit Review administers Medicaid reimbursements to institutional providers (nursing homes) and manages accountability of provider expenditures in compliance with federal and state regulations.

*Program Integrity - Program Integrity assures that expenditures for Medicaid services are appropriate and identifies

fraud or abuse in the system and administers the Provider Enrollment function, and coordinates operations of the SURS unit at UNISYS. With more personnel and funds, it is more than probable that the State could recover funds and also eliminate more Providers that commit out and out fraud and/or billing abuses. Program Integrity also works on a regular basis the State A/G's Medicaid Fraud Unit (MFCU), which enhances exponentially Medicaid's ability and authority to pursue, collect and weed out "bad" providers.

*Waiver Compliance - Waiver Compliance monitors two Program Offices, Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD) to assure CMS that the waivers are operated in accordance with Federal guidelines. This section also performs rate and audit functions for Intermediate Care Facilities (ICFs), and administers transportation, support coordination, Family Planning Waiver, Physicians Supplemental Payments, and the American Indian "638" Clinic policy.

Explain How This Activity Advances State Outcome Goal:

This activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely large eligibility groups (nursing homes, waivers and ICFS) is properly spent. The Program Integrity function looks at the spending after it has occurred and either recovers the money, or removes inappropriate providers from the Medicaid program.

Evidence:

Evidence of the importance of this activity is the recent "Operation Somerall" which was conducted by Program Integrity, in cooperation with the A/G's staff, other Medicaid Sections and the Program Offices. In a nutshell, fourteen Provider Agencies that provide In-Home Direct Care were selected and reviewed as part of Operation Somerall. In an attempt to obtain an overall statewide perspective of the issues in these programs (PCS, PCS which included EDA and NOW), we selected providers in the Baton Rouge area, New Orleans area, Lafayette area, Alexandria area, Lake Charles area, Shreveport area, and Monroe area. Teams were sent in to review and request billing records from the audited providers. At the conclusion of this operation, the potential recovery from estimated overpayments is approximately \$600,000.00 dollars. Again, if more money is devoted not only to Program Integrity, but to all monitoring activities, it will save and or generate substantial monies for the state. On the other hand, if funding is reduced for this activity, not only will potential savings be missed, more losses will be sustained due to improper activities by miscreants who pose as caring and capable providers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,440,222	\$4,196,851
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$428,476	\$202,592
Statutory Dedications:		
H20 Health Trust Fund	\$1,949	\$2,056
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,885,465
V25 Overcollections Fund	\$573,650	\$0
H28 Louisiana Health Care Redesign Fund	\$0	\$0
H14 Medical Assistance Program Fraud Detection	\$0	\$1,500,000

Total Statutory Dedications:	<u>\$575,599</u>	<u>\$3,387,521</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,395,457	\$12,133,188
Total Means of Financing	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Expenditures & Request		
Salaries	\$2,265,404	\$1,792,281
Other Compensation	\$250,517	\$256,060
Related Benefits	\$673,129	\$889,162
Total Personal Services	<u>\$3,189,050</u>	<u>\$2,937,503</u>
Travel	\$23,080	\$14,075
Operating Services	\$40,921	\$44,989
Supplies	\$19,724	\$19,714
Total Operating Expenses	<u>\$83,725</u>	<u>\$78,778</u>
Total Professional Services	<u>\$6,731,795</u>	<u>\$13,300,940</u>
Other Charges	\$1,369,590	\$1,284,842
Debt Services	\$0	\$0
Interagency Transfers	\$2,453,827	\$2,318,089
Total Other Charges, etc.	<u>\$3,823,417</u>	<u>\$3,602,931</u>
Acquisitions	\$11,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$11,767</u>	<u>\$0</u>
Unallotted	\$0	\$0
Total Expenditures & Requests	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Authorized Full-Time Equivalents		
Classified	36.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>36.00</u>	<u>33.00</u>
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	4.00	5.00

Activity ID: 320
Activity Name:
 A08 - Support Services
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Federal regulations require that in-/outpatient hospital, rural health clinic, laboratory, radiology, and pharmacy services, among others, be provided for children under the age of 21, pregnant women and individuals in long term care facilities. Services provided to Medicaid-eligible adults who are non-institutional are optional. In Louisiana, transportation services must be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Scalability can be assessed in terms of eligibility categories. For example, of the 800,787 Medicaid recipients receiving pharmacy services in SFY09, 73% belonged to the mandatory category of eligibles, and 27% were of the optional category; 55% of the pharmacy payments were for mandatory services while 45% were optional.

Expenditures in this activity may be scaled by changes in the optional eligibility categories, but may result in more expenses to the state through higher uncompensated care costs due to a larger uninsured population.

Activity Type: Existing

Objective:

The objective of Support Services activity is to provide clinical and non-clinical services including pharmaceutical products, laboratory and radiology services and non-emergency transportation services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15421	Key	Amount of cost avoidance in Pharmacy (in Millions)	37.3	98.3	0	38.6	38.6
New	Key	Percentage(%) of Total Drug Rebates Collected	93	0	0	90	90
New	Key	Percentage of Total Scripts PDL compliance	93	0	0	0	0

Narrative:

This activity includes the following sub-programs: Lab & X-Ray, Pharmacy, Transportation - Non-Emergency Ambulance, and Transportation - Non-Emergency Non-Ambulance.

- Lab & X-Ray services consists of screening and diagnostic services performed by an independent laboratory or physician's office.
- Pharmaceutical Products and Services consists of prescription services for prescriptions issued by a licensed prescribing practitioner.
- Transportation (Non-Emergency – Ambulance) consists of transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All

services are subject to review for medical necessity of ambulance transportation.

- Transportation (Non-Emergency – Non-Ambulance) provides transportation to and from routine medical appointments.

The Louisiana Medicaid Pharmacy Benefits Management (LMPBM) is responsible for the administration and payment of prescription services to the Medicaid eligibles. The LMPBM has implemented several cost containment initiatives over the years to improve the delivery of services, contain costs, and improve the healthcare of the patient. These include a point of sale system that processes claims using clinical edits which alerts the pharmacists of duplication of drug therapy, early refills, dosage alerts, pregnancy precautions, and duration of therapy alerts. Other functions include a system for invoicing, tracking and accounting for rebates, both federal and supplemental, a Preferred Drug List, retrospective drug utilization review, lock-in program for eligibles who have mis-utilized pharmacy services, prior authorization, coordination of benefits with third party payers, and pharmacy provider compliance audits. These initiatives have generated savings of over \$400 million per year.

The Radiology Utilization Management (RUM) program will allow Medicaid to improve patient health and safety through reduced exposure to unnecessary radiology studies and to ensure appropriate use of radiology services by Medicaid providers. Anticipated savings is approximately \$2,185,000 for SFY2009-10 and \$11,842,125 for SFY 2010-11.

Explain How This Activity Advances State Outcome Goal:

- Prescription drugs are used to treat patients with varying illnesses and diseases as prescribed by prescribing practitioners. Medications are important and have a growing role in basic health care and improving health statuses. They often prevent the need for expensive health services such as hospitalizations, emergency room visits, additional physician visits, surgeries and long-term care services. Thus, drugs lower the costs on non-drug medical spending. Additionally, they are often the least costly service to treat a particular condition.
- The RUM program will facilitate access to quality radiology services by ensuring recipients receive the clinically appropriate advanced imaging studies based on best evidence medical practices.
- Transportation helps achieve the goal of access to affordable and appropriate healthcare by providing recipients transportation to necessary medical appointments. In Louisiana, transportation is mandated to be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Evidence:

- Evidence to support the value of medications in treating and preventing illnesses is well established. Prescription medicines play an important and growing role in basic health care. Medications also are helpful in disease prevention and preventing progression of a disease. Disease prevention means an increased emphasis on prevention and becoming more proactive in treating diseases such as diabetes, hypertension and high cholesterol that require greater utilization of medications to treat and prevent escalation of these conditions. If pharmaceutical services are not accessible to Medicaid patients, soaring costs could be expected in more costly settings and mortality and morbidity will increase.
- The RUM program in Texas' Medicaid Program has produced \$95 million in savings since its inception in 2007. Based on preliminary analysis of the RUM program in Louisiana, the state could expect to save approximately \$70 million over the next three years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$78,722,961	\$71,879,017
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$5,000,000
Statutory Dedications:		
Z13 Louisiana Fund	\$6,696,071	\$6,696,071
Z17 Health Excellence Fund	\$20,532,059	\$21,660,319
H20 Health Trust Fund	\$15,308,853	\$16,150,476
H14 Medical Assistance Program Fraud Detection	\$2,677,967	\$0
Total Statutory Dedications:	\$45,214,950	\$44,506,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$529,339,341	\$537,091,219
Total Means of Financing	\$653,277,252	\$658,477,102
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$653,277,252	\$658,477,102
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$653,277,252	\$658,477,102
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$653,277,252	\$658,477,102
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 586
Activity Name:
 Elderly & Adults with Disabilities Long Term Care (LTC)
Department: 09 Department of Health and Hospitals
Agency: 320 Office of Aging and Adult Services
Program: 1000 Administration Protection and Support
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Activity operates programs & services delivered thru more than \$1-billion in Medicaid provider payments described in companion APRs “Elderly & Adults with Disabilities Community-based LTC” & “Elderly & Adults with Disabilities Institutionally-based LTC.” Offer for this Activity constitutes less than 1% of the total cost of services delivered & cannot be reduced without negative impact to operation of programs serving 44,000 participants & to DHH’s ability to meet state & federal requirements for program access, oversight, & quality assurance/improvement. Increasing resources for this activity would improve service access times & speed implementation of program improvements & cost-controls. Companion APRs for expansion of 2 best-practice initiatives operated through this activity: (1) Governor’s Office of Elderly Affairs to create a 2nd regional Single Point of Entry to Medicaid & non-Medicaid LTC (2) DHH/Medicaid offer PACE in Monroe (Program of All-inclusive Care for the Elderly)

Activity Type: Existing

Objective:

“Optimize the use of community-based care while also decreasing reliance on more expensive institutional care” (Better Health Goal, Indicator 1) to achieve national averages for institutional versus community-based spending by 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of Medicaid spending for elderly & disabled adult LTC that goes towards community-based services rather than nursing homes	31	0	0	0	30
New	Key	Average expenditure per person for community-based LTC as percentage of average expenditure per person for nursing home care	89	0	0	0	85
New	Supporting	Program operation costs as percentage of service cost	1	0	0	0	3
New	Supporting	% change in nursing facility utilization	-1.1	0	0	0	-1.1
New	Key	% of available Healthcare Effectiveness Data Information Set (HEDIS)/Agency for Healthcare Research & Quality (AHRQ) Prevention measures on which Medicaid home and community-based programs perform the same or better than the Medicaid nursing home	100	0	0	0	100

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		

program

Narrative:

Offer provides state & regional operation of major Medicaid Long Term Care (LTC) programs for the elderly & people with adult-onset disability, & does so at less than 1% of the direct service cost of those programs. Activity operates community-based LTC programs that expend over \$300 million in Medicaid provider payments; & Medicaid certification for nursing home care totaling over \$700 million. Via this Offer, OAAS will continue to manage, operate, & set policy for

- Elderly & Disabled Adult (EDA) waiver
- Adult Day Health Care (ADHC) waiver
- Adult Residential Care (ARC) waiver
- Long Term Personal Care Services (LTPCS)
- Program of All-inclusive Care for the Elderly (PACE)
- Nursing Facility (NF) certification/admission

By statute, OAAS is responsible for programs & functions of DHH related to LTC of the elderly & adults with disabilities, & shall administer the Department's long-term support & services programs. Operation of these programs is through 3 divisions - Policy, Program Operations, Research & Quality – & includes area & regional operations that support access, quality, & oversight functions for over 44,000 individuals served in the above programs. Offer also includes development & implementation of the following strategies to improve quality & efficiency:

SFY 10 implementation of resource allocation method that sets individual budget limits based on objective assessment of relative need.

Implementation in SFY 11 of a broader array of more cost-effective waiver services as alternative to current reliance on more costly 1:1 home care. Services to be added through a new or modified waiver include preventive therapies, assistive technology, contract meals & chore service, & respite for family caregivers. These will be provided under same or lower budget limits than the EDA waiver, & participants may choose “participant direction” of their services. This allows consumers to contract directly for goods & services, reducing costs by eliminating agency overhead. Implementation in FY11 of single unified waiting list for all waivers so individuals can better access the most appropriate program to meet their needs.

The above can be accomplished at current funding. Additional funding is requested for:

- Contracts to improve quality & reduce excess bed capacity in NFs as proposed in Medicaid Offer for “Elderly & Adults with Disabilities Institutionally-based LTC.”
- New position for Alzheimer's initiatives as recommended by Task Force

Explain How This Activity Advances State Outcome Goal:

Offer achieves Indicator 1 of the Better Health Goal: Optimize use of community-based care while decreasing reliance on more expensive institutional care. The challenge is that population aging & growing demand for services drives up expenditures. The objective then is to serve more people at lower average cost while “fostering & facilitating independence for citizens with disabilities & the elderly.”

The “management company” making this Offer is doing that. OAAS was created in 2006, completed its divisional organization in 2009, & has never been staffed at recommended levels. Yet, using approaches described in the RFR, executive management & divisions in this Offer have brought the cost of community-based services to below the Medicaid average cost per person to serve the same individuals in a nursing home; reduced per person cost & rate of expenditure growth in Medicaid community based programs; & moved La much closer to national averages on expenditures for community LTC vs. institutions. OAAS is also using the following purchasing strategies recommended in the RFR:

FY10 phase-in of ARC waiver to provide assisted living as residential alternative to nursing homes. Daily rates are set lower than for nursing homes, assuring cost-effectiveness. ARC is consistent with De-institutionalization/Prevention.

Expand enrollment in 2 existing PACE programs, providing all acute & LTC for a capitated rate combining Medicaid & Medicare funding. PACE provides Prevention & a Continuum of Care. Its quality & capitation features are a Payment Reform strategy.

Complete implementation in FY 11 of data-driven QM system using performance based vendor contracts, independently conducted participant experience surveys, & benchmarked health outcome measures from 3 nationally recognized measure sets.

Pilot regional Single Point of Entry to streamline access to both Medicaid & non-Medicaid resources, with goal of preventing or delaying Medicaid eligibility & spend down.

Evidence:

Activity in this offer is a direct result of Plan for Immediate Action cited in the Better Health RFR as the major supporting evidence for improving LTC. Components of this Offer – consolidated Single Point of Entry, data-driven QM, wide array of community options, consumer-direction, use of comprehensive assessment for planning & resource allocation – are features of successfully balanced LTC systems (Mollica & Reinhard, Rebalancing State Long-Term Care Systems, 2005; Eiken et al, Profile for Assessing a State Long-Term Care System, 2006)

In FY 09, Medicaid spent \$316,961,086 to serve 14,914 individuals in the community (average cost \$21,253), compared to \$716,921,156 to serve 30,137 in nursing homes (average cost \$23,789). Community-based programs operated by this Activity do prevent institutionalization. Only 2% of EDA waiver participants transition to a nursing home. Of those receiving LTPCS without the EDA waiver, only 4% transition to nursing homes. In addition to expanding these programs to provide care at less cost than nursing homes, OAAS has reduced the rate of expenditure in the community programs themselves. Between FY07 & FY09, total participation in community-based LTC has grown 38%, from 9,295 participants to 14,914; & is projected to increase to 16,954 in FY 10 & to 18,956 in FY11. The cost of community-based LTC increased 53% from FY07 to 08, & 25% in FY09. However, due to cost-control measures implemented in FY10, cost for these programs are projected to decrease 1% in FY10 & increase only 7% in FY11. Average cost per participant will decline 13% in FY10 & decline an additional 4% in FY11. The opposite trend prevails for nursing homes: spending has risen 18% in 5 years while number of persons served has declined 9%. Use of Payment Reform to reverse this trend is limited because the NF reimbursement is detailed in statute. In companion APR, “Elderly & Adults with Disabilities Institutionally-based LTC,” DHH proposes measures, within statutory limits, to reduce spending on empty beds & reward better quality & service diversification.

Additional Supporting Evidence for specific initiatives included in this offer:
 National Resource Center for Participant Directed Services at Boston College
<http://www.bc.edu/schools/gssw/nrcpds/>

National PACE Association <http://www.npaonline.org>

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,100,806	\$7,601,777
State General Fund By:		
Interagency Transfers	\$232,875	\$423,982
Fees & Self-generated Revenue	\$91,921	\$6,317
Statutory Dedications:		
H20 Health Trust Fund	\$417,503	\$0
V25 Overcollections Fund	\$57,708	\$0

Total Statutory Dedications:	\$475,211	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$812,766	\$1,738,528
Total Means of Financing	\$7,713,579	\$9,770,604
Expenditures & Request		
Salaries	\$4,575,602	\$5,341,467
Other Compensation	\$332,240	\$485,244
Related Benefits	\$1,281,288	\$1,243,242
Total Personal Services	\$6,189,130	\$7,069,953
Travel	\$58,834	\$52,123
Operating Services	\$343,314	\$371,691
Supplies	\$52,964	\$57,181
Total Operating Expenses	\$455,112	\$480,995
Total Professional Services	\$143,321	\$564,681
Other Charges	\$846,863	\$1,654,975
Debt Services	\$0	\$0
Interagency Transfers	\$58,030	\$0
Total Other Charges, etc.	\$904,893	\$1,654,975
Acquisitions	\$21,123	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,123	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,713,579	\$9,770,604
Authorized Full-Time Equivalents		
Classified	80.00	80.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	80.00	80.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	5.00	5.00

Statutory Dedication:	H22	Safe Drinking Water Revolving Loan Fund
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Activity ID: 129
Activity Name:
 Drinking Water Revolving Loan Fund
Department: 21 Ancillary Appropriations
Agency: 861 Safe Drinking Water Revolving Loan Fund
Program: E000 Safe Drinking Water Revolving Loan Fund
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

This fund is basically a cash account which accounts for the loan dollars for the Drinking Water Revolving Loan Fund Program.

Activity Type: Existing

Objective:

Ascertain that budget authority and funds are available to finance the loans closed for the program and to use the funds efficiently, and ensure that the fund corpus is maintained into perpetuity for providing financial assistance to public water systems.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
17023	Key	Percentage of loan applications and associated documents processed within 60 days of receipt	100	100	100	100	100

Narrative:

The Drinking Water Revolving Loan Fund (DWRLF) activities are actually conducted in Agency 326; however, the Ancillary Budget Agency 861 is where the loan dollars are disbursed. Fund H22 Agency 148 is where all funds related to the loans are deposited. The DWRLF program does not receive State dollars for the 20% state match required by the US Environmental Protection Agency Capitalization Grant; consequently, bonds are sold and the proceeds are deposited into Fund H22 Agency 148. The grant dollars are drawn from ASAP (Federal draw system) and classified into Fund H22 Agency 148 also. The Federal grant funds and match funds are then transferred to agency 861 for disbursement to loan recipients as projects proceed through construction. Each recipient is required to pay back principal annually and pay interest semi-annually; these dollars are deposited into Fund H22 and Agency 148 as well. Finally all Treasury interest earned on these dollars is also deposited into Funds H22 Agency 148 .

Explain How This Activity Advances State Outcome Goal:

The actual construction of projects helps to further public health protection goals by improving public water systems. However, all of the human efforts required to make the loans are actually occurring in the DHH Agency (326) in Engineering and Sanitarian Services Activities.

Evidence:

CFDA Number 66.468 Drinking Water State Revolving Fund
 40 CFR 35.3500 - 3585

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H22 Safe Drinking Water Revolving Loan Fund	\$12,123,587	\$34,000,000
Total Statutory Dedications:	\$12,123,587	\$34,000,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$27,311,000
Total Means of Financing	\$12,123,587	\$61,311,000
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$12,123,587	\$61,311,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$12,123,587	\$61,311,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,123,587	\$61,311,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	H24	Addictive Disorders Prof Licensing and Cert Fund
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Activity ID: 305
Activity Name:
 Outpatient Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 32,600 clients in this activity at a cost of \$1318 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients with arrest free status at the end of treatment	0	0	0	95	95
New	Key	Percentage of clients with employment/student status at the end of treatment	0	0	0	37	37
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	50	50

Narrative:

All outpatient services are delivered in community based non-residential settings and provide care for clients with alcohol, drug and compulsive gambling problems. These services allow individuals to remain in their communities and receive cost-effective care. Services include - but are not limited to – the following: screening/assessment, education, counseling (individual, group and family), pharmacological therapy, and relapse prevention. Outpatient services utilize practices that are evidence-based, outcome-oriented, and tailored to an individual's treatment needs and level of severity. There are two levels of outpatient care. One level involves "intensive outpatient services," which are provided at least three days a week in regularly scheduled sessions totaling a minimum of nine contact hours per week. The second level of care involves "outpatient services," which can range from one to eight hours per week. In order to determine what level or intensity of services an individual needs (i.e. outpatient or intensive outpatient services), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Outpatient treatment advances the state goal of "Better Health." Increased abstinence reduces the transmission of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of diseases such as cirrhosis, cancer, and heart disease. Increased abstinence reduces birth defects and infant mortality rates. Community based outpatient services allow individuals to receive treatment consistent with their needs while living and functioning in their communities. Outpatient treatment encourages personal health care responsibility, reduces the potential for relapse, and reduces the need for more expensive inpatient treatment. Outpatient services utilize evidence-based practices to maximize treatment outcomes and cost-effectiveness. Outpatient treatment also has an impact on the following state goals:

- 1) Public Safety. Outpatient treatment reduces drug and alcohol related crimes by encouraging personal responsibility and healthy behaviors. Outpatient treatment reduces the incidence of drug and alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. Through early intervention and prevention efforts, outpatient treatment decreases school drop-out rates and increases academic performance.
- 3) Safe and Thriving Children and Families. Outpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Outpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

- 1) Better Health. Each year, there are over 300,000 drug ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of cirrhosis, cancer & heart disease. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.
- 2) Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.
- 3) Education. Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.
- 4) Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.
- 5) Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by addiction. Reduced addiction in the labor force increases work quality and productivity while reducing injuries.
- 6) Reduced Societal Costs. According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$9,341,909	\$10,687,995
State General Fund By:		
Interagency Transfers	\$4,907,798	\$8,679,814
Fees & Self-generated Revenue	\$296,906	\$383,280
Statutory Dedications:		

E32	Tobacco Tax Health Care Fund	\$2,202,897	\$2,282,452
H10	Compulsive & Problem Gaming Fund	\$2,037,100	\$2,037,100
H24	Addictive Disorders Prof Licensing and Cert Fund	\$0	\$68,379
V25	Overcollections Fund	\$299,125	\$0
Total Statutory Dedications:		\$4,539,122	\$4,387,931
Interim Emergency Board		\$0	\$0
Federal Funds		\$23,174,498	\$18,845,193
Total Means of Financing		\$42,260,233	\$42,984,213
Expenditures & Request			
	Salaries	\$8,162,499	\$7,929,347
	Other Compensation	\$2,756,073	\$3,448,700
	Related Benefits	\$3,529,331	\$3,840,236
Total Personal Services		\$14,447,903	\$15,218,283
	Travel	\$264,657	\$236,714
	Operating Services	\$1,168,558	\$984,990
	Supplies	\$372,229	\$355,685
Total Operating Expenses		\$1,805,444	\$1,577,389
Total Professional Services		\$530,651	\$774,949
	Other Charges	\$16,229,498	\$16,581,671
	Debt Services	\$0	\$0
	Interagency Transfers	\$9,010,466	\$8,831,921
Total Other Charges, etc.		\$25,239,964	\$25,413,592
	Acquisitions	\$235,938	\$0
	Major Repairs	\$333	\$0
Total Acquisitions & Major Repairs		\$236,271	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$42,260,233	\$42,984,213
Authorized Full-Time Equivalents			
	Classified	171.00	162.00
	Unclassified	3.00	3.00
Total Positions (Salaries Regular)		174.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		70.00	77.00

Statutory Dedication:	H28	Louisiana Health Care Redesign Fund
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Activity ID: 362

Activity Name:

A05 Medicaid Administration - Monitoring

Department: 09 Department of Health and Hospitals

Agency: 305 Medical Vendor Administration

Program: 2000 Medical Vendor Administration

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Request is made at current level of funding with increases for workload adjustments (\$68,725), compulsory adjustments (\$385,500), new contracts or the expansion of existing contracts to perform mandated functions (\$1,591,516), and funding for the National Association of Medicaid Program Integrity (NAMPI) Conference to be held in New Orleans in September 2010 (\$30,000). In addition, five (5) classified positions are being requested for Health Standards due to Act 357 of the 2009 Regular Legislative Session which provides for the establishment of a state registration of Certified Nurse Aides (CNAs) that work in nursing homes or skilled nursing facilities (\$347,216). If requested increases are not funded, with the exception of funding for the NAMPI Conference, CMS mandated services will not be performed thereby putting the state's Medicaid program at risk of CMS findings, which could require the State to repay federal money. Also, additional funding would result in additional savings.

Activity Type: Existing

Objective:

Monitoring is responsible for ensuring that Medicaid expenditures are in compliance with federal/state regulations and that funding is used for appropriate medical services. By doing so, Monitoring will reduce the incidence of inappropriate Medicaid expenditures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10618	Supporting	Number of waiver participants whose services are monitored	891	0	0	891	843
13375	Supporting	Number of School Boards quarterly claims targeted for monitoring	67	0	0	67	67
13376	Supporting	Percent of targeted school boards monitored	105.9	0	0	105.9	95

Narrative:

This activity is responsible for ensuring that Medicaid expenditures are in compliance with federal and state regulations. It includes:

*Rate and Audit Review - Rate and Audit Review administers Medicaid reimbursements to institutional providers (nursing homes) and manages accountability of provider expenditures in compliance with federal and state regulations.

*Program Integrity - Program Integrity assures that expenditures for Medicaid services are appropriate and identifies

fraud or abuse in the system and administers the Provider Enrollment function, and coordinates operations of the SURS unit at UNISYS. With more personnel and funds, it is more than probable that the State could recover funds and also eliminate more Providers that commit out and out fraud and/or billing abuses. Program Integrity also works on a regular basis the State A/G's Medicaid Fraud Unit (MFCU), which enhances exponentially Medicaid's ability and authority to pursue, collect and weed out "bad" providers.

*Waiver Compliance - Waiver Compliance monitors two Program Offices, Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD) to assure CMS that the waivers are operated in accordance with Federal guidelines. This section also performs rate and audit functions for Intermediate Care Facilities (ICFs), and administers transportation, support coordination, Family Planning Waiver, Physicians Supplemental Payments, and the American Indian "638" Clinic policy.

Explain How This Activity Advances State Outcome Goal:

This activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely large eligibility groups (nursing homes, waivers and ICFS) is properly spent. The Program Integrity function looks at the spending after it has occurred and either recovers the money, or removes inappropriate providers from the Medicaid program.

Evidence:

Evidence of the importance of this activity is the recent "Operation Somerall" which was conducted by Program Integrity, in cooperation with the A/G's staff, other Medicaid Sections and the Program Offices. In a nutshell, fourteen Provider Agencies that provide In-Home Direct Care were selected and reviewed as part of Operation Somerall. In an attempt to obtain an overall statewide perspective of the issues in these programs (PCS, PCS which included EDA and NOW), we selected providers in the Baton Rouge area, New Orleans area, Lafayette area, Alexandria area, Lake Charles area, Shreveport area, and Monroe area. Teams were sent in to review and request billing records from the audited providers. At the conclusion of this operation, the potential recovery from estimated overpayments is approximately \$600,000.00 dollars. Again, if more money is devoted not only to Program Integrity, but to all monitoring activities, it will save and or generate substantial monies for the state. On the other hand, if funding is reduced for this activity, not only will potential savings be missed, more losses will be sustained due to improper activities by miscreants who pose as caring and capable providers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,440,222	\$4,196,851
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$428,476	\$202,592
Statutory Dedications:		
H20 Health Trust Fund	\$1,949	\$2,056
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,885,465
V25 Overcollections Fund	\$573,650	\$0
H28 Louisiana Health Care Redesign Fund	\$0	\$0
H14 Medical Assistance Program Fraud Detection	\$0	\$1,500,000

Total Statutory Dedications:	<u>\$575,599</u>	<u>\$3,387,521</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,395,457	\$12,133,188
Total Means of Financing	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Expenditures & Request		
Salaries	\$2,265,404	\$1,792,281
Other Compensation	\$250,517	\$256,060
Related Benefits	\$673,129	\$889,162
Total Personal Services	<u>\$3,189,050</u>	<u>\$2,937,503</u>
Travel	\$23,080	\$14,075
Operating Services	\$40,921	\$44,989
Supplies	\$19,724	\$19,714
Total Operating Expenses	<u>\$83,725</u>	<u>\$78,778</u>
Total Professional Services	<u>\$6,731,795</u>	<u>\$13,300,940</u>
Other Charges	\$1,369,590	\$1,284,842
Debt Services	\$0	\$0
Interagency Transfers	\$2,453,827	\$2,318,089
Total Other Charges, etc.	<u>\$3,823,417</u>	<u>\$3,602,931</u>
Acquisitions	\$11,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$11,767</u>	<u>\$0</u>
Unallotted	\$0	\$0
Total Expenditures & Requests	<u>\$13,839,754</u>	<u>\$19,920,152</u>
Authorized Full-Time Equivalents		
Classified	36.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>36.00</u>	<u>33.00</u>
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	4.00	5.00

Activity ID: 293

Activity Name:

1000 - Executive Administration and Program Support

Department: 09 Department of Health and Hospitals

Agency: 307 Office of the Secretary

Program: 1000 Management and Finance

State Outcome Goal: 9 Transparent, Accountable, and Effective Government

Scalable: True

Scalable Description:

The strength of the Management and Finance program lies to a large extent in its internal operations. An increase in funding will allow us to more fully align administrative and programmatic support functions with the needs of citizens and customer agencies at a time when demand for health services continue to grow due to current economic conditions, H1N1 pandemic and the rise in increased health needs among the public. Since FY2008 the Office of the Secretary T.O. has declined by 52 positions. A reduction in funding will lead to longer recruitment cycles which will result in extended waits for service, critical positions remaining unfilled, critical health programs or services being reduced or eliminated, and will also impact policies, laws, and constitutional provisions, which are all factors in ensuring that government services are performed accurately and efficiently.

The OCD increased DHH allotment in living units (IAT) from 3,000 to 3,300 for Permanent Supportive Housing.

Activity Type: Existing

Objective:

To provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10029	Key	Percentage of OS indicators meeting or exceeding established targets	16	50	64	75	80
New	Key	Percentage of executed FEMA Heating, Ventilating, and Air Conditioning (HVAC) contracts with funds disbursed to the grant recipient within 14 working days	0	0	0	98	98
New	Supporting	Percentage of department's employees receiving annual Performance Progress Report (PPR) ratings	97	0	0	98	98
New	Supporting	Total number of DHH public and privately owned projects or construction plans reviewed and/or monitored for compliance with state licensing laws	257	0	0	300	300

Narrative:

Executive Management provides leadership, technical support, strategic and policy direction to various functions

throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

Bureau of Media and Communications is responsible preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.

Bureau of Policy Research and Program Development provides research, develops and implements special initiatives within the department and provides technical assistance in the areas of policy interpretation and cost-effectiveness calculations for waivers. It also includes a Policy Research section which is responsible for establishing state health policy directions, setting standards based on "best practices", including establishment of new programs and services, and building consensus for initiatives with applicable constituency groups.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Planning & Review, Drug Testing, Employee Administration, and Staff Development.

Division of Engineering & Architectural Services works with staff architects and engineers in reviewing plans and specifications for licensing of new or renovated hospitals and health care facilities for approximately 5,562,272 gross square feet of space in 1,249 facilities; also serves as a liaison between the Division of Administration's Facility Planning & Control and the various user agencies within the department and works with those agencies serving as consultants to insure their special needs and requirements are included in the implementation of their projects included in the Capital Outlay Bill.

Explain How This Activity Advances State Outcome Goal:

A significant part of the Executive Administration's mission is to lead the department in a way that reflects the values the Governor believes his administration should embody: responsiveness, accountability, transparency and efficiency. This means continuously improving government service delivery and agency accountability, holding ourselves to the highest standards in customer service, and engendering pride among our residents in the operation of government itself. All of the components that make up the Executive Administration activity succinctly contribute toward advancing the DHH goal to provide health related services in a transparent and accountable manner.

Executive Administration has one of the smallest and most streamlined Management and Finance teams in all of state government. Although workload demands in the Office of Management and Finance have steadily increased, T.O. has declined by 52 positions. All of the functions within the Executive Administration activity are geared toward adhering to the strictest government performance and accountability standards, delivering transparent, accountable and effective government services and making the overall department more transparent by allowing citizens and customer agencies to hold us more accountable for the way in which dollars are spent.

The components that make up Executive Administration are intricately woven into the DHH mission to provide better health outcomes to Louisiana citizens. All of these components contribute to the pillar that supports every program in DHH with the expectation that they will ensure that the department is operating in accordance with applicable laws and regulations in an effort to make the department more transparent and accountable to the citizens we serve.

Evidence:

The current leadership of DHH has already exhibited a passion for comprehensively analyzing and improving every aspect of agency management, functions and operations. Some of the initiatives for fiscal year 2010-2011 build on previous work to streamline critical business processes in the internal service agencies, while other initiatives represent new efforts to modernize critical operations systems in our internal service agencies. Work to streamline critical business processes in our internal service agencies has included consolidating all the department's HR units into once central location. The services of the Human Resources division ensures that agency staff are well managed and properly trained, that employee skills are matched to workload, and that staff are well supported.

Recruiting and retaining well credentialed staff with advanced degrees, professional certifications and industry experience will result in superior health service ultimately generating public satisfaction. However, all of our initiatives are aligned with our policy priorities: to provide leadership and technical support services, while maximizing resources, in order to fulfill the mission of the Department.

In Executive Administration, the Louisiana Health Care Consumer Right to Know (CRTK) initiative will directly increase access and utility of public data and information on the availability, quality, and cost of health care services for consumers, providers, and policy makers. The CRTK will collect and publish a broad range of healthcare information to give healthcare consumers expanded, web-based access to reliable information on the cost, quality and performance of their healthcare providers and health plans. The website will also provide a research portal that the public can access for more in depth analysis of hospitals, plans, and nursing homes and public health indicators. The Health Data Panel, a statutorily-created advisory committee, will provide recommendations to the Department on the design and implementation of the CRTK Act (SB 287/ACT 537 of the 2008 Regular Legislative Session).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$17,581,851	\$20,916,943
State General Fund By:		
Interagency Transfers	\$5,372,060	\$53,163,724
Fees & Self-generated Revenue	\$34,800	\$55,000
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$0	\$1,900,000
OTH Other	\$0	\$0
Total Statutory Dedications:	\$0	\$1,900,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$427,399	\$7,234,434
Total Means of Financing	\$23,416,110	\$83,270,101
Expenditures & Request		
Salaries	\$7,278,342	\$7,695,583
Other Compensation	\$571,531	\$534,515
Related Benefits	\$3,537,227	\$3,653,078
Total Personal Services	\$11,387,100	\$11,883,176
Travel	\$77,778	\$114,509
Operating Services	\$388,056	\$434,016
Supplies	\$143,795	\$100,313
Total Operating Expenses	\$609,629	\$648,838
Total Professional Services	\$887,382	\$3,003,789

Other Charges	\$6,641,337	\$49,959,998
Debt Services	\$0	\$0
Interagency Transfers	\$3,851,741	\$17,664,582
Total Other Charges, etc.	\$10,493,078	\$67,624,580
Acquisitions	\$38,921	\$109,718
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$38,921	\$109,718
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,416,110	\$83,270,101
Authorized Full-Time Equivalents		
Classified	104.00	98.00
Unclassified	11.00	11.00
Total Positions (Salaries Regular)	115.00	109.00
Positions (Other Charges)	2.00	3.00
Positions (Other Compensation)	11.70	15.20

Activity ID: 366
Activity Name:
 A08 Medicaid Administration - Executive Administration
Department: 09 Department of Health and Hospitals
Agency: 305 Medical Vendor Administration
Program: 2000 Medical Vendor Administration
State Outcome Goal: 7 Health
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rules, and regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Administrative cost as a percentage of total cost	0	0	0	3.4	7

Narrative:

The Executive Administration activity includes the functions of the Medicaid Director's office, Financial Management and Operations, and Pharmacy and is responsible for:

- *Administering the Medicaid program and ensuring that operations are in accordance with federal and state statutes, rules and regulations.
- *Administering the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations.
- *Maintaining federal funding for program services and administrative expenditures.
- *Developing and implementing the Bureau's strategic plan, operational plan, and performance indicator reporting function.

Also, this request includes the associated contract monitoring staff to facilitate the accompanying Agy 306 request for the Primary Care Grant.

Explain How This Activity Advances State Outcome Goal:

The Executive Administrative activity advances the state outcome goal by protecting and promoting health and ensuring access to medical, preventive, and rehabilitative services for the citizens of Louisiana. It is focused on enhancing regulatory and monitoring functions to mitigate fraud and abuse; creating coordinated systems of health and long-term care; providing choice in a competitive market; and employing health data information and policy analysis to improve health care outcomes, manage growth in future health care costs and creating a more sustainable model of state financing for health care that is quality-driven.

Evidence:

Managing costs and efficient management of resources through use of technology, best practices, and program analysis will enable the most cost-effective use of health care resources and reduce and eliminate inefficiencies, duplication of resources, and non optimal activities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,749,775	\$7,882,283
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$0	\$2,842,000
Total Statutory Dedications:	\$0	\$2,842,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,219,855	\$10,724,280
Total Means of Financing	\$10,969,630	\$21,448,563
Expenditures & Request		
Salaries	\$1,637,621	\$1,828,166
Other Compensation	\$285,271	\$208,173
Related Benefits	\$4,065,857	\$3,438,952
Total Personal Services	\$5,988,749	\$5,475,291
Travel	\$36,010	\$36,322
Operating Services	\$429,504	\$429,504
Supplies	\$64,586	\$157,848
Total Operating Expenses	\$530,100	\$623,674
Total Professional Services	\$1,182,106	\$4,192,036
Other Charges	\$22,365	\$3,820,421
Debt Services	\$0	\$0
Interagency Transfers	\$2,897,918	\$7,155,707
Total Other Charges, etc.	\$2,920,283	\$10,976,128
Acquisitions	\$348,392	\$33,726
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$348,392	\$33,726
Unallotted	\$0	\$147,708
Total Expenditures & Requests	\$10,969,630	\$21,448,563
Authorized Full-Time Equivalents		
Classified	25.00	25.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	26.00	27.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	5.00	3.00

Activity ID: 677
Activity Name:
Area C - Community based Treatment
Department: 09 Department of Health and Hospitals
Agency: 330 Office of Mental Health (State Office)
Program: 5000 OMH Area C
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

This activity is scalable, the urgent and crisis level demand for mental health intervention is not. As a life threatening and personal/public safety issue, the less developed community-based system just forces the state to address the treatment and safety needs of the population through institutional alternatives.

Activity Type: Existing

Objective:

Increase community penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477)

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Community utilization rate per 1,000 population	8.1	7.6	8.3	8.1	8.1
New	Key	State hospital utilization rate per 1,000 population	0.2	0.2	0.2	0.2	0.2

Narrative:

The Area C Office of Mental Health Program provides community based services in the DHH Regions 6, 7 and 8. This includes all parishes within central and north Louisiana. This request funds the existing operations of community mental health clinics and community based services as well as the continuation of structural realignments and enhancement of service models that the Office of Mental Health (OMH) initiated under the Cornerstone Project of FY 2007. This APR reflects as well, the expansion of community-based treatments which reduce dependency on institutional treatment/care models as the only solution available for addressing the current mental health crisis in Louisiana. The expanded evidence-based services for regions 7 and 8, include Assertive Community Treatment teams (ACT) which are effective with individuals who would otherwise be institutionalized, and Psych-Med Management as an initial step toward integration of behavioral health and primary care services for persons with long-term mental illness. These initiatives are designed to reduce the cost of individual episodes of care, and align services to take advantage of integrated service models and funding options in future budget cycles. State and federally funded treatment for persons with serious and persistent mental illness, and children with serious emotional disorders have been mandated under federal laws and Policies such as PL 102-321 (The Public Mental Health Planning Act), Healthy People 2010. State laws passed in 2008 (see ACTs, 401, 447 and 337). Evidence-based treatment is consistent with a multi-national consensus of best practice principles of behavioral health crisis response systems, and person-centered treatment. The specific mandate to restructure publicly-funded mental health services into an outcomes-based system of Behavioral Health Care is specified in Louisiana’s Plan for Access to Mental Health Care, and The OMH Strategic Plan of 2008.

Explain How This Activity Advances State Outcome Goal:

This proposal specifically responds to each of the five Health review criteria: Assertive Community Treatment (ACT)

for adults, Multi-systemic therapy (MST) and Functional Family Therapy (FFT) demonstrate better outcomes than traditional psychotherapy and institutional care. The utilization of outcome-based cognitive behavioral interventions is consistent with effective treatment of exposure to trauma, children and family centered interventions and the Recovery movement for persons with persistent mental disorders and co-occurring conditions of mental illness and addictive disorders. The realignment of services and the management redesign of how services and programs are monitored, emphasizes accountability with respect to evidence-based standards will use The Level of Care Utilization Survey (LOCUS or CALOCUS), which is recognized as the practice standard across public sector managed care systems in many states. Evidence for accountability is linked to measures of consumer satisfaction and treatment outcomes related to individual functioning. To take advantage of current levels of expertise, staffing patterns, resources, service distribution, and service needs the following structure for community services is being proposed. It is proposed that the traditional outpatient mental health clinic (MHC) as it now operates will be transformed into more clearly defined set of service delivery programs. This will allow our current population of consumers to be more efficiently served, increase service access and integration with primary care treatment models. The Recovery Service Center (RSC) is a specialty MHC that will provide a comprehensive array of services for consumers whose Level of Care is High Intensity Community Based Services).

Evidence:

The OMH Activities taken as a whole, are designed as a comprehensive programmatic and fiscal redesign of OMH operations. The principle features of the redesign are as follows: (1) realignment/design of community programs to take advantage of other Medicaid funding streams over a 3-5 year period; (2) Redesign existing services in CMHCs and community contractual programs to reflect evidence-based interventions consistent with the service utilization needs of adults and children with serious mental health needs; and (3) eliminate 162 psych inpatient beds as a result of the DSH Medicaid Audit Rule, and convert hospital beds to residential beds for 60 patients at CLSH. An examination of the demographics of the adult population served in the community by the Office of Mental Health (OMH) indicates that approximately 44% of the persons served in FY2009' were those who had Medicaid coverage. In addition, the most frequent types of services provided were Medication Management (accounting for 35% of all the services provided) and Individual Therapy/Counseling (accounting for 29% of all the services provided). The two service components in which CMHCs will be realigned: a Medical Management (MM) Service and a Recovery Service Center (RSC). Initial client reviews in Regions 6, 7, and 8 indicate that 2,500 clients could be moved into the MM services model and free up more intensive services slots for clients with greater/more complex mental health needs. As the demand for MM services alone increases, the goal over the course of successive budget years would be to develop increased community capacity by assisting medical group practices to assume responsibility for providing this service or increase collaboration with primary care rural health clinics/FQHSCs. The more intensive mental health treatments are referred to above as Specialized Community Support or Psychosocial Rehabilitation Services (PRS) RSC staff will provide services within the RSC and in the community.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$26,680,195	\$27,100,632
State General Fund By:		
Interagency Transfers	\$5,312,412	\$7,477,895
Fees & Self-generated Revenue	\$85,946	\$83,000
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$140,000	\$0
Total Statutory Dedications:	\$140,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$20,000	\$20,000
Total Means of Financing	\$32,238,553	\$34,681,527

Expenditures & Request

Salaries	\$11,294,378	\$11,472,103
Other Compensation	\$703,853	\$541,295
Related Benefits	\$2,974,844	\$3,349,628
Total Personal Services	\$14,973,075	\$15,363,026
Travel	\$187,116	\$170,481
Operating Services	\$1,110,138	\$1,327,419
Supplies	\$1,106,805	\$1,149,908
Total Operating Expenses	\$2,404,059	\$2,647,808
Total Professional Services	\$1,429,326	\$1,854,806
Other Charges	\$12,622,893	\$13,403,897
Debt Services	\$0	\$0
Interagency Transfers	\$302,775	\$350,000
Total Other Charges, etc.	\$12,925,668	\$13,753,897
Acquisitions	\$263,688	\$113,392
Major Repairs	\$242,737	\$143,608
Total Acquisitions & Major Repairs	\$506,425	\$257,000
Unallotted	\$0	\$804,990
Total Expenditures & Requests	\$32,238,553	\$34,681,527
Authorized Full-Time Equivalents		
Classified	220.00	196.00
Unclassified	14.00	14.00
Total Positions (Salaries Regular)	234.00	210.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 294
Activity Name:
 5000-Information Technology
Department: 09 Department of Health and Hospitals
Agency: 307 Office of the Secretary
Program: 1000 Management and Finance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

An increase of \$800,000 to implement Master Data Management (MDM) Software for the creation of master data indexes and an additional \$575,000 for a professional services contract for implementation of the MDM Software. The MDM Software will allow DHH to centralize and integrate core data entities with other state agencies, improve data quality, & reduce duplicate data entry for core data entities such as patients, citizens, recipients, providers, and organizations. Today, much of this information is entered multiple times in multiple systems by multiple people.

More funding will yield a positive impact on the ability to develop, implement, and maintain the agency’s statewide IT and telecommunications infrastructure; develop, implement & maintain major statewide applications; establish and oversee IT websites and related services; and advise agencies on technology solutions to improve health related services & initiatives targeting residents, businesses and visitors of the state.

Activity Type: Existing

Objective:

To reduce the cost of government IT operations and enhance service delivery by providing innovative technologies and a secure computing environment in accordance with industry standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of response to requests for IT assistance in less than 24 hours	0	0	0	95	95

Narrative:

DHH Information Technology develops, implements, and maintains the department’s technology infrastructure. The Information Technology (IT) activity of DHH also provides innovative and computer technologies the department employees and its customers need to support the department’s overall mission: to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

By partnering with the offices of DHH and the citizens they support, DHH Information Technology provides and facilitates quality IT solutions, support, information, guidance, and standards in order for DHH to accomplish its mission and goals. The DHH IT Staff fulfills these responsibilities through consistent staff training and development, and by exemplifying Ownership, Thoroughness, Communication and Closure (OTCC) in all aspects of their work. Examples of existing projects include:

Developing Microsoft SharePoint Framework and Center of Excellence to deploy solutions tailored to business processes;

Building collaboration environments quickly and providing a cost-effective foundation for building Web-based

applications;

Establishing a Disaster Recovery (DR) site at La Tech University to provide backup site to Baton Rouge Information Services Building Data Center;

Building out the department's web site and its content supporting "Consumer Right to Know" initiative;

Establishing projects to either improve, migrate and/or eliminate applications to meet department/inter-agency services integration initiative.

Explain How This Activity Advances State Outcome Goal:

A significant part of the Office of Management and Finance's mission is to lead the department in a way that reflects the values the Governor believes his administration should embody: responsiveness, accountability, transparency, and efficiency. This means continuously improving government service delivery and agency accountability, holding ourselves to the highest standards in customer service, and engendering pride among our residents in the operation of government itself.

The Office of Information Technology meets the primary goal of "Transparent and Accountable Government" by such current initiatives as:

1. SharePoint Services - which will connect people with information and resources they need including team workspaces, calendars, organize documents, and posting of important notifications and updates via in network and internet access. The service enables deploying collaborative environments with minimal administrative time and effort, single-server configurations to enterprise configurations.
2. A Real-time hot back-up site reduces the risk of lost data and lost time for business recovery. Long Term cost of securing and over all data management is reduced.
3. Consumer's Right To Know (CRTK) – A web based content is the departmental solution that addresses State level Transparency initiative.
4. By developing and executing an ongoing roadmap for the movement from the current silos of applications/data stores environment to an integrated state, the results are improved customer services, reduction in operational cost, reduction in duplication of data collection and positioning the department to address Health Information Technology (HIT) initiatives at faster pace.

Evidence:

The current leadership of DHH has already exhibited a passion for comprehensively analyzing and improving every aspect of agency management, functions and operations. Some of the initiatives for fiscal year 2010-2011 build on previous work to streamline critical business processes in the internal service agencies, while other initiatives represent new efforts to modernize critical operations systems in our internal service agencies.

One example of work to streamline critical business processes in our internal service agencies is the consolidating of all of the department's IT sections into one central unit. This effort was undertaken to modernize critical operation systems, allow for faster decision making, and more efficient operations. Furthermore, this initiative, among others, is aligned with our policy priorities: to provide leadership and technical support services, while maximizing resources, in order to fulfill the mission of the Department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,407,183	\$14,563,115
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$875,334	\$0
V25 Overcollections Fund	\$10,486,465	\$0
Total Statutory Dedications:	\$11,361,799	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$26,768,982	\$14,563,115
Expenditures & Request		
Salaries	\$5,246,382	\$5,147,710
Other Compensation	\$132,009	\$159,232
Related Benefits	\$1,492,211	\$1,530,832
Total Personal Services	\$6,870,602	\$6,837,774
Travel	\$157,683	\$234,188
Operating Services	\$3,075,201	\$3,770,317
Supplies	\$38,719	\$48,000
Total Operating Expenses	\$3,271,603	\$4,052,505
Total Professional Services	\$551,418	\$1,351,000

Other Charges	\$13,547,209	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$2,448,160	\$2,321,836
Total Other Charges, etc.	\$15,995,369	\$2,321,836
Acquisitions	\$79,990	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$79,990	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$26,768,982	\$14,563,115
Authorized Full-Time Equivalents		
Classified	85.00	80.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	85.00	80.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	2.00

Statutory Dedication:	H30	New Opportunities Waiver (NOW) Fund
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Activity ID: 362

Activity Name:

A05 Medicaid Administration - Monitoring

Department: 09 Department of Health and Hospitals

Agency: 305 Medical Vendor Administration

Program: 2000 Medical Vendor Administration

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Request is made at current level of funding with increases for workload adjustments (\$68,725), compulsory adjustments (\$385,500), new contracts or the expansion of existing contracts to perform mandated functions (\$1,591,516), and funding for the National Association of Medicaid Program Integrity (NAMPI) Conference to be held in New Orleans in September 2010 (\$30,000). In addition, five (5) classified positions are being requested for Health Standards due to Act 357 of the 2009 Regular Legislative Session which provides for the establishment of a state registration of Certified Nurse Aides (CNAs) that work in nursing homes or skilled nursing facilities (\$347,216). If requested increases are not funded, with the exception of funding for the NAMPI Conference, CMS mandated services will not be performed thereby putting the state's Medicaid program at risk of CMS findings, which could require the State to repay federal money. Also, additional funding would result in additional savings.

Activity Type: Existing

Objective:

Monitoring is responsible for ensuring that Medicaid expenditures are in compliance with federal/state regulations and that funding is used for appropriate medical services. By doing so, Monitoring will reduce the incidence of inappropriate Medicaid expenditures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10618	Supporting	Number of waiver participants whose services are monitored	891	0	0	891	843
13375	Supporting	Number of School Boards quarterly claims targeted for monitoring	67	0	0	67	67
13376	Supporting	Percent of targeted school boards monitored	105.9	0	0	105.9	95

Narrative:

This activity is responsible for ensuring that Medicaid expenditures are in compliance with federal and state regulations. It includes:

*Rate and Audit Review - Rate and Audit Review administers Medicaid reimbursements to institutional providers (nursing homes) and manages accountability of provider expenditures in compliance with federal and state regulations.

*Program Integrity - Program Integrity assures that expenditures for Medicaid services are appropriate and identifies

fraud or abuse in the system and administers the Provider Enrollment function, and coordinates operations of the SURS unit at UNISYS. With more personnel and funds, it is more than probable that the State could recover funds and also eliminate more Providers that commit out and out fraud and/or billing abuses. Program Integrity also works on a regular basis the State A/G's Medicaid Fraud Unit (MFCU), which enhances exponentially Medicaid's ability and authority to pursue, collect and weed out "bad" providers.

*Waiver Compliance - Waiver Compliance monitors two Program Offices, Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD) to assure CMS that the waivers are operated in accordance with Federal guidelines. This section also performs rate and audit functions for Intermediate Care Facilities (ICFs), and administers transportation, support coordination, Family Planning Waiver, Physicians Supplemental Payments, and the American Indian "638" Clinic policy.

Explain How This Activity Advances State Outcome Goal:

This activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely large eligibility groups (nursing homes, waivers and ICFS) is properly spent. The Program Integrity function looks at the spending after it has occurred and either recovers the money, or removes inappropriate providers from the Medicaid program.

Evidence:

Evidence of the importance of this activity is the recent "Operation Somerall" which was conducted by Program Integrity, in cooperation with the A/G's staff, other Medicaid Sections and the Program Offices. In a nutshell, fourteen Provider Agencies that provide In-Home Direct Care were selected and reviewed as part of Operation Somerall. In an attempt to obtain an overall statewide perspective of the issues in these programs (PCS, PCS which included EDA and NOW), we selected providers in the Baton Rouge area, New Orleans area, Lafayette area, Alexandria area, Lake Charles area, Shreveport area, and Monroe area. Teams were sent in to review and request billing records from the audited providers. At the conclusion of this operation, the potential recovery from estimated overpayments is approximately \$600,000.00 dollars. Again, if more money is devoted not only to Program Integrity, but to all monitoring activities, it will save and or generate substantial monies for the state. On the other hand, if funding is reduced for this activity, not only will potential savings be missed, more losses will be sustained due to improper activities by miscreants who pose as caring and capable providers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,440,222	\$4,196,851
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$428,476	\$202,592
Statutory Dedications:		
H20 Health Trust Fund	\$1,949	\$2,056
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,885,465
V25 Overcollections Fund	\$573,650	\$0
H28 Louisiana Health Care Redesign Fund	\$0	\$0
H14 Medical Assistance Program Fraud Detection	\$0	\$1,500,000

Total Statutory Dedications:	\$575,599	\$3,387,521
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,395,457	\$12,133,188
Total Means of Financing	\$13,839,754	\$19,920,152
Expenditures & Request		
Salaries	\$2,265,404	\$1,792,281
Other Compensation	\$250,517	\$256,060
Related Benefits	\$673,129	\$889,162
Total Personal Services	\$3,189,050	\$2,937,503
Travel	\$23,080	\$14,075
Operating Services	\$40,921	\$44,989
Supplies	\$19,724	\$19,714
Total Operating Expenses	\$83,725	\$78,778
Total Professional Services	\$6,731,795	\$13,300,940
Other Charges	\$1,369,590	\$1,284,842
Debt Services	\$0	\$0
Interagency Transfers	\$2,453,827	\$2,318,089
Total Other Charges, etc.	\$3,823,417	\$3,602,931
Acquisitions	\$11,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,767	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$13,839,754	\$19,920,152
Authorized Full-Time Equivalents		
Classified	36.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	36.00	33.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	4.00	5.00

Activity ID: 319
Activity Name:
A04 - Community-Based Long Term Care for Persons with Developmental Disabilities
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Although this proposal is designed to serve more people with developmental disabilities in more community settings with better outcomes at existing funding levels, it could be scaled up with increased funding to achieve the same objectives for additional people. [For example, OCDD will allocate a portion of existing state-funded Family Support funds towards obtaining a 3:1 federal match for providing 500 additional Children’s Choice waiver slots.] Any scaling down from existing funding levels would still serve a significant number of people with increased effectiveness & efficiency; however, our ability to implement all components of this proposal & reduce the number of people, who are institutionalized, moving to community-based services would be decreased.

Activity Type: Existing

Objective:

To increase the total number of persons accessing community waiver services by 5 % the next year in a more cost-effective/efficient manner through a variety of innovative rebalancing/restructuring activities which focus existing funding towards higher quality outcomes, targeted to individual needs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage change in number of persons served in community-based waiver services	9	0	0	0	9
New	Key	Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation	0	0	0	0	5
New	Key	Annualization change in the number of persons waiting for services on the Request for Services Registry	9287	0	0	0	9250
New	Key	Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds	83	0	0	0	95
New	Key	Percentage of waiver recipients reporting choice in services received and satisfaction with our system	94	0	0	0	80

Narrative:

The current Developmental Disabilities (DD) Service System has historically evolved from available funding impacted by stakeholder pressure on the legislature, federal Department of Justice mandates, public facilities being required to

serve the most difficult clients who the private sector were unable to serve, & the addition of new waivers over time. This process resulted in targeted funding to select individuals, multiple waiting lists, recipients choosing the next available (or most costly) waiver over one targeted to individual needs & a system less focused on efficiency & effectiveness of service delivery. The following activities will achieve the Objective described above: a.) Allocate a portion of existing state-funded Family Support towards obtaining a 3:1 federal match for providing 500 new Children's Choice Waiver slots; b.) Implement the Residential Options Waiver, designed to divert persons in crisis to community settings in lieu of institutions, return people with DD from nursing facilities to the community & convert existing private ICF/DD community homes to waiver shared living homes. Since this waiver's budget is based on funding levels for ICFs/DD, no waiver recipient can exceed the maximum institutional funding levels. Since there are few individual service caps, services never offered before (dental) can be added/tailored to fit recipients' specialized needs; c.) Improve effectiveness & efficiency of the New Opportunities Waiver & DD Services System through: "SIS/LA Plus Assessment Tools" (currently in use); "Guidelines for Support Planning" manual (currently in use); Resource Allocation" process (currently in use); electronic, real time ISP (in the final testing stage); initial & yearly certifications mandated for case managers (currently in use); & Case Management rate restructuring (nearing completion); d.) As a new initiative, combine the current waiting lists, registry & process for assigning waivers into 1, uniform waiting list/process for all waiver applicants; award a generic waiver slot so that each person will be assigned the most flexible, safe & cost-effective waiver, best designed to meet his specific needs. Also, each recipient can be re-assessed at any time & moved to a higher cost waiver should his condition deteriorate; & e.) Expand current Supports Waiver initiatives by promoting vocational providers who expand supported employment opportunities for persons with DD.

Explain How This Activity Advances State Outcome Goal:

The narrative activities in a thru e (above) provide better health & more affordable care through optimizing the availability of community-based health care & decreasing reliance on more costly institutional care. Specifically, community-based health care is improved by: a)-converting existing state funds into Medicaid funds which increase access to more community services by more children with smaller waiting lists; b)-providing more flexible/specialized community service alternates to the causes of institutionalization (crisis, abuse/neglect, unmet medical/behavioral needs); by converting private ICF/DD community homes into waiver slots; by assuring that community funding levels cannot exceed institutional ones; & matching services to individual needs through nationally recognized assessment tools; c)-using systemic improvements to assure cost-effectiveness, more efficient/higher quality community services with specific outcomes tied to specific funding. These innovations will form the basis for implementing the next steps in our system's refinement as outlined in item 4, (d); d)-eliminating separate waiting lists for separate waivers & placing the responsibility on the Program Office (not the Legislature) for targeting funding for specific, most appropriate, cost-effective waivers with most effective healthy outcomes to the appropriate individuals waiting for services. This matching process serves all persons on the waiting list more efficiently & fairly based on individual needs via evidence-based, data driven, statistically proven & nationally recognized assessment tools; & e)-targeting available funding to the most appropriate, nationally recognized best practices in vocational service delivery; shifting from segregated employment to community-integrated jobs working alongside non-handicapped peers. Persons who are more fulfilled in their work settings tend to lead healthier & more productive lives.

Evidence:

(1.) United Cerebral Palsy "Case for Inclusion Report"-2009 documents the need for increased community services for people with DD in La & the need for conversion of ICF/DD settings to community waiver settings: La ranks 50th among all states with only 56.5% of its citizens with DD receiving community waiver services (compared to the national average of 83.9%); La ranks 41st among all states with only 65.5% of its citizens with DD living independently, with family or in community shared settings of up to 3 persons (compared to the national average of 76.4%); La Ranked 9th highest in ICF/DD total expenditures & 50th (or last place) in cost per ICF/DD resident; (2.) The move towards choice, independence, person-centered planning, decreased institutional care, increased community services in the most integrated, least restrictive setting with assurances of health, safety & quality of life is supported by: national mandates such as Olmstead; Gary W; Chisolm; the DOJ's settlement with OCDD over its large public institutions; the DD Law; (3.) The AAIDD recognized OCDD for improving its SIS, a copyrighted, nationally recognized, statistically proven needs assessment tool & OCDD was recognized for development of its LA Plus assessment tool which addressed specialized areas not covered by the SIS; (4.) OCDD's SIS/LA Plus Assessment Tools, Guidelines for Support Planning, & Resource Allocation Model have all been approved for use by CMS, the federal agency which approves, renews & oversees all waivers. Other states have successfully used

similar resource allocation models to reduce waiver costs; (5.) In 8/09, CMS published “Advanced Notice of Rulemaking” as a precursor to regulatory revisions which support & allow the combining of multiple, existing waivers & waiting lists for different target populations into a single waiver designed to serve multiple populations with multiple needs. Thus, OCDD’s proposal to combine waiting lists, use generic waiver slots & match individual needs to specific waiver types using data-based assessments comports with national mandates; (6.) These articles validate supported employment as delivering the best outcomes for DD persons: (a) Cimera, R. (2000) The cost-efficiency of supported employment programs: A literature review. Journal of Vocational Rehabilitation, 14(2000), 51-61; (b) Cimera, R., (2008) The cost-trends of supported employment versus sheltered employment. Journal of Vocational Rehabilitation, 28(2008), 15-20.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$76,402,156	\$52,633,926
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H30 New Opportunities Waiver (NOW) Fund	\$131,474	\$17,723,055
Total Statutory Dedications:	\$131,474	\$17,723,055
Interim Emergency Board	\$0	\$0
Federal Funds	\$326,875,459	\$311,305,697
Total Means of Financing	\$403,409,089	\$381,662,678
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$403,409,089	\$381,662,678
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$403,409,089	\$381,662,678
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$403,409,089	\$381,662,678
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 787

Activity Name:

OCDD Regional Office Community Programs & Management

Department: 09 Department of Health and Hospitals

Agency: 340 Office for Citizens w/Developmental Disabilities

Program: 2000 Community-Based

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

The goal of this activity is to provide community-based service delivery and program management to people with developmental disabilities in the most integrated, least restrictive, safe and cost-effective setting possible closest to their community and family in order to prevent institutionalization. The number of individuals served will proportionately increase or decrease with the availability of funds to either enhance existing community programs or convert them to waiver slots via 3:1 federal match. Any decrease in waiver funds would adversely affect OCDD's ability to implement and manage community waiver programs in a manner that is most responsive to people with developmental disabilities and their families and that is the most efficient/effective assuring health/safety and quality of life. Maintenance or increase in funding would increase our ability to implement program activities, cost-saving innovations and additional waiver slots as described in our Medicaid APR.

Activity Type: New

Objective:

To provide effective/efficient regional level management and delivery of Community Programs and Waiver Services through OCDD's five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22461	Key	Percentage of people surveyed reporting they had overall satisfaction with the services received	95.9	81	92.7	80	90
22462	Key	Percentage of people surveyed reporting that they had choice in the services they received	94.3	88	0	80	90
22473	Supporting	Percentage of Individual Support Plans (ISPs) completed for NOW participants utilizing the Support Intensity Scale/Louisiana Plus Assessments	100	0	0	90	98
22481	Supporting	Percentage of available cash subsidy stipends utilized in accordance with the Community and Family Support Act	101	100	100	95	95
22474	Key	Percentage of persons referred for Single Point of Entry (SPOE) evaluations assessed within the mandated timelines	96.1	100	72.1	95	95

Narrative:

The LA Developmental Disabilities (DD) Services System strives to serve people with developmental disabilities in the most integrated, least restrictive settings and/or in their own homes/communities. Community services are designed to address crisis/special needs of people who are not able to access more stable waiver funding. Community services which assist individuals to avoid institutional care until community waiver supports can be accessed include: Cash Subsidy - a cash stipend for families of children who have the most profound/severe impairments to assist in keeping their children at home; Individual & Family Support - crisis or emergency services on a temporary basis to persons living in the community who are most at risk for catastrophic consequences; Single Point of Entry - the initial point of entry, eligibility determination, planning and identification of types/extent of a person's need for services; Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) Placement – evaluation/assessment of a person's need for institutional placement; and Pre-Admission Screening & Annual Resident Review (PASARR) services - evaluation of the need for nursing home placement for persons with DD and/or the need for specialized DD services in NH settings. Effective regional management is integral to optimizing the use of waivers and other community-based services while decreasing reliance on more expensive institutional care. Proposed waiver initiatives include: a) Allocate a portion of existing state-funded Family Support towards a 3:1 federal match for providing 500 new Children's Choice Waiver slots; b) Implement the new Residential Options Waiver, designed to divert persons in crisis to community settings in lieu of institutions, return people with DD from nursing facilities to the community and convert existing private ICF/DD community homes to waiver homes; c) Improve effectiveness/efficiency of the New Opportunities Waiver through the: "SIS/LA Plus Assessment Tools" (currently in use); "Guidelines for Support Planning" manual (currently in use); Resource Allocation" process (currently in use); electronic, real time ISP (in the final testing stage); & initial & yearly certifications mandated for case managers (currently in use).

Explain How This Activity Advances State Outcome Goal:

The outcome goal of Better Health: "Optimize the use of community-based health care while also decreasing reliance on expensive institutional care" is advanced by regional system of community-based services through its flexible and individualized system of identification/remediation of emergency or crisis needs of persons with developmental disabilities on a temporary basis (until a waiver can be accessed) to prevent unnecessary, inappropriate and more costly institutional placement. This same goal is advanced through the management of regional waiver services by: a) converting existing state funds into Medicaid funds increasing access to more community services by more children with smaller waiting lists; b) providing more flexible/specialized community service alternates to the causes of institutionalization (crisis, abuse/neglect, unmet medical/ behavioral needs) through the conversion of private ICF/DD community homes into waiver slots, the assurance of community funding levels not exceeding institutional ones, and the matching of services to individual needs through nationally recognized assessment tools; and c) using systemic improvements to assure cost-effectiveness/efficient/higher quality community services with specific outcomes tied to specific funding.

Evidence:

1) United Cerebral Palsy "Case for Inclusion Report" issued in 2009 documents the need for increased community-based services for people with developmental disabilities in LA and conversion of Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) settings to community-based waiver settings noting that LA ranks 50th among all states with only 56.5% of its citizens with DD receiving community-based waiver services (compared to national average of 83.9%); LA ranks 41st among all states with only 65.5% of its citizens with developmental disabilities living independently, with family or in community-based shared settings of up to 3 persons (compared to the national average of 76.4%); LA Ranked 9th highest in ICF/DD total expenditures and 50th (or last place) in cost per ICF/DD resident; 2) The move toward choice, independence, person-centered planning, decreased institutional care, increased community services in the most integrated, least restrictive setting with assurances of health, safety and quality of life is supported by national mandates such as Olmstead; Gary W; Chisholm; the DOJ's settlement with OCDD over its large public institutions; and LA's Developmental Disability Law; 3) The AAIDD recognized OCDD for improving the Support Intensity Scale (SIS), a copyrighted, nationally recognized, statistically proven needs-assessment tool and for development of the LA Plus assessment tool which addressed specialized areas not covered by the SIS; 4) OCDD's SIS/LA Plus Assessment Tools, Guidelines for Support Planning, and Resource Allocation Model have all been approved for use by CMS, the federal agency which oversees all waivers; 5) In 8/09, CMS published "Advanced Notice of Rulemaking" as a precursor to regulatory revisions which supports OCDD's

proposal to combine waiting lists, use generic waiver slots and match individual needs to specific waivers using data-based assessments; 6) Central Office monitoring of statewide community services demonstrates a 93 % average compliance with Cash Subsidy (CS) policies/procedures; a 99% average utilization of available CS stipends; and a 95% average utilization of Individual & Family Support (IFS) funds; 7) Annual surveys of recipients of both the Individual and Family Support and Cash Subsidy Programs have consistently reported high degrees of satisfaction; and 8) the latest Legislative Fiscal Office audit of OCDD's management of its Community Services Program reported no deficiencies.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,841,403	\$6,457,122
State General Fund By:		
Interagency Transfers	\$7,303,202	\$16,821,433
Fees & Self-generated Revenue	\$871	\$25,801
Statutory Dedications:		
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,391,480
V25 Overcollections Fund	\$164,250	\$0
Total Statutory Dedications:	\$164,250	\$1,391,480
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$23,309,726	\$24,695,836
Expenditures & Request		
Salaries	\$8,245,697	\$9,250,087
Other Compensation	\$60,392	\$14,248
Related Benefits	\$2,302,557	\$2,650,268
Total Personal Services	\$10,608,646	\$11,914,603
Travel	\$125,040	\$113,673
Operating Services	\$629,166	\$620,360
Supplies	\$125,434	\$110,276
Total Operating Expenses	\$879,640	\$844,309
Total Professional Services	\$250	\$0

Other Charges	\$10,113,597	\$10,428,180
Debt Services	\$0	\$0
Interagency Transfers	\$1,611,899	\$1,423,029
Total Other Charges, etc.	\$11,725,496	\$11,851,209
Acquisitions	\$95,696	\$85,715
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$95,696	\$85,715
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,309,728	\$24,695,836
Authorized Full-Time Equivalents		
Classified	202.00	191.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	202.00	191.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

HW3

DOTD Right of Way Permit Proceeds

Activity ID: 192**Activity Name:**

Operations & Maintenance

Department: 07 Department of Transportation and Development**Agency:** 276 Engineering and Operations**Program:** 1000 Engineering**State Outcome Goal:** 3 Transportation**Scalable:** True**Scalable Description:**

SEE ATTACHMENT "3".

Activity Type: Existing**Objective:**

Effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14265	Key	Percentage of Interstate Highway System miles in fair or higher condition (ride-ability)	93.3	92.93	94.94	97	97
14267	Key	Percent of National Highway System miles in fair or higher condition(ride-ability)	90.58	92.36	91.71	95	95
21705	Key	Percent of Highways of Statewide Significance miles in fair or higher condition (ride-ability)	93.79	94.79	95.5	80	80
21706	Key	Percent of Regional Highway System miles in fair or higher condition (ride-ability)	82.15	83.75	83.53	80	80
21707	Key	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	26.2	26.6	27	26	25

Narrative:

Maintenance and improvement of the highway system is the primary function of DOTD. This activity includes the design, construction and maintenance of existing and new highway infrastructure. Maintaining the highway system includes protection of the highway system through compliance with legal size and weight limits and effective enforcement of state and federal laws. This Activity also supports the Governor's goal of Economic Development.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering safer bridges and smoother roads. The State of Louisiana needs to have an efficient and reliable transportation network for the movement of freight and

people. The safe reliable and efficient operation of the state highway network is a crucial component in our overall transportation network. Structurally sound bridges are a key component in the efficient movement of freight through this state. Increasing the mileage of our system of smooth pavements reduce maintenance costs for motorists and provides a better transportation system overall.

Effective enforcement of weight and size laws is another key element in protecting and maintaining the highway system. Oversize loads can damage bridges and create safety hazards to the public. Overweight vehicles can severely damage pavements and bridge structures. Effective enforcement provides a deterrent to violators and prevents the damage that might otherwise occur to the system. Enforcement also provides a mechanism to recoup some portion of the damage caused through collection of violation fines.

A major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration. Effective weight enforcement is a requirement for qualifying to receive federal highway funds. Effectiveness in this area also supports LA's outcome goal of Public Safety.

Evidence:

Performance data on scorecard there have been some increases and some decreases in the objective.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,942,034	\$2,510,507
Statutory Dedications:		
54N TTF-Federal	\$1,374,170	\$1,508,732
54P TTF-Regular	\$2,770,702	\$3,759,024
HW3 DOTD Right of Way Permit Proceeds	\$472,178	\$0
Total Statutory Dedications:	\$4,617,050	\$5,267,756
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,559,084	\$7,778,263
Expenditures & Request		
Salaries	\$4,127,411	\$4,326,474
Other Compensation	\$0	\$0
Related Benefits	\$1,862,130	\$1,684,072
Total Personal Services	\$5,989,541	\$6,010,546
Travel	\$22,638	\$50,300
Operating Services	\$409,559	\$1,237,201
Supplies	\$136,151	\$175,216
Total Operating Expenses	\$568,348	\$1,462,717
Total Professional Services	\$0	\$200,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$1,195	\$105,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,195	\$105,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,559,084	\$7,778,263
Authorized Full-Time Equivalents		
Classified	130.00	118.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	130.00	118.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 193
Activity Name:
 Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "3".

Activity Type: Existing

Objective:

Deliver 25% active projects without addenda or change orders due to design errors each FY (new objective FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent projects delivered without addenda or change orders	0	0	0	25	25
New	Supporting	Total number of projects	0	0	0	176	176
New	Supporting	Number of projects delivered without addenda or change orders	0	0	0	158	158

Narrative:

This activity is the delivery of quality construction plans, engineering specifications and cost estimates for highway construction. The major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration.

FED FUNDS:\$553.70- 71.9%
 STATE FUNDS:\$148.10- 19.2%
 TIME FUNDS:\$11.60- 1.5%
 BONDS: \$25.70 - 3.3%
 TOLLS / LOCAL:\$18.602.4%
 TOTAL:\$770.50 100.0%

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering quality construction plans for highway infrastructure. Improving quality in plans reduces construction time as well as lowering costs. Quality plans result in reduced risk for contractors and DOTD. Accurate estimates improve utilization of resources and provides for more effective project planning. Improved quality reduces overhead and administrative costs for DOTD and allows for better optimization of resources. Higher efficiency and lower costs translates into more construction funds that can be applied to improving the overall system. These improvements also support LA's outcome goals: Economic Development, Public Safety, and Transparent and Accountable Government.

Evidence:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of

each Federal Fiscal year. This year alone the amount obligation authority was over \$20 million. This is due to this agencies ability to deliver projects, on time, without the need for addenda and within the engineer's estimate range of +/- 10%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$121,377	\$156,907
Statutory Dedications:		
54N TTF-Federal	\$28,215,108	\$5,939,441
54P TTF-Regular	\$20,552,110	\$45,100,226
TT4 Transportation Trust Fund - TIMED	\$2,304,445	\$500,000
HW3 DOTD Right of Way Permit Proceeds	\$0	\$582,985
Total Statutory Dedications:	\$51,071,663	\$52,122,652
Interim Emergency Board	\$0	\$0
Federal Funds	\$322,695	\$500,000
Total Means of Financing	\$51,515,735	\$52,779,559
Expenditures & Request		
Salaries	\$28,891,876	\$30,285,322
Other Compensation	\$47,091	\$39,920
Related Benefits	\$11,107,239	\$11,768,191
Total Personal Services	\$40,046,206	\$42,093,433
Travel	\$721,578	\$838,305
Operating Services	\$3,264,570	\$2,077,553
Supplies	\$483,068	\$702,726
Total Operating Expenses	\$4,469,216	\$3,618,584
Total Professional Services	\$1,508,229	\$2,302,066

Other Charges	\$4,482,270	\$3,465,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$4,482,270	\$3,465,000
Acquisitions	\$1,009,814	\$1,300,476
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,009,814	\$1,300,476
Unallotted	\$0	\$0
Total Expenditures & Requests	\$51,515,735	\$52,779,559
Authorized Full-Time Equivalents		
Classified	493.00	491.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	493.00	491.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	I01	Patients Compensation Fund
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Activity ID: 23
Activity Name:
 Panel
Department: 21 Ancillary Appropriations
Agency: 814 Patients Compensation Fund Oversight Board
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A decrease in funding which results in a decrease in staffing could result in delays in notices being sent and thus the PCFOB would not be in compliance with the statutes. This would hinder the timeliness of an injured party having their complaint processed and delay restitution. Increased funding could result in a more aggressive approach and possibly speed up the panel process and allow conclusion of a complaint in a shorter timeframe.

Activity Type: Existing

Objective:

Enforce compliance with R.S. 40:1299.47 and PCFOB and Regulations in dealing with requests to establish medical review panels against private healthcare providers and to do so in a timely manner.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Panels Close to Open Ratio	0	0	0	0	90
New	Key	Percentage of Notifications Processed Within 10 Days	0	0	0	0	90

Narrative:

The request for a medical review panel serves as the first step to medical malpractice litigation. This activity involves the acceptance of medical review panel requests and review to determine compliance with the statutes regarding the information required in a submission. Sending notices advising all parties of the complaint and whether or not there is coverage with the PCFOB and if a filing fee is due. Advise all parties of timeframes set forth in the statutes and ensure computer system reminders are set. Monitor the process sending notices as necessary and to ensure deadlines are met and panel completed and closed. Record final outcome of the panel.

Explain How This Activity Advances State Outcome Goal:

Operates as a repository and oversees that each panel request follows all mandated procedures established by statute. Records and provides statistical data upon request. Ensures process progresses timely and efficiently and that all notices are properly and timely sent. This alerts all parties of the requirements and gives advance notice of mandated deadlines. All procedures are posted on the website.

Evidence:

The multiple notices needed for the medical review panel process are being sent in a timely manner and in compliance with the statutory mandates. All parties are kept informed of the steps needed to complete the panel. The staff attempts to ensure all involved parties are given their due diligence.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
101 Patients Compensation Fund	\$338,546	\$377,423
Total Statutory Dedications:	\$338,546	\$377,423
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$338,546	\$377,423
Expenditures & Request		
Salaries	\$248,065	\$260,000
Other Compensation	\$0	\$16,723
Related Benefits	\$82,995	\$89,600
Total Personal Services	\$331,060	\$366,323
Travel	\$0	\$1,000
Operating Services	\$1,134	\$1,000
Supplies	\$2,307	\$2,500
Total Operating Expenses	\$3,441	\$4,500
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$4,045	\$6,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,045	\$6,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$338,546	\$377,423
Authorized Full-Time Equivalents		
Classified	7.50	7.50
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.50	7.50
Positions (Other Charges)	0.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 24
Activity Name: Claims
Department: 21 Ancillary Appropriations
Agency: 814 Patients Compensation Fund Oversight Board
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A decrease in funding would hinder the PCFOB's ability to quickly and fairly compensate parties injured as a result of medical malpractice as there would be less staff to review and evaluate claims for possible payment. This would result in increase in payment of interest and delays restitution. An increase could allow more aggressive claims handling and quicker conclusions of claims.

Activity Type: Existing

Objective:

Timely evaluate, properly set reserves, negotiate a fair resolution or defend medical malpractice claims without merit that are filed against private healthcare providers (HCP) enrolled in the Patient's Compensation Fund (PCF).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10400	Key	Number of Claims Evaluated	1166	990	1356	1000	1000
10399	Supporting	Case Reserves (in millions)	262642171	273000000	250000000	250000000	250000000

Narrative:

Claims are filed against private HCP's enrolled in the PCF. The PCF claim activity monitors all claims and gathers information to determine if there is exposure to the PCF above the HCP's primary liability limit of \$100,000. If so then the PCF claims section will evaluate, set the reserve, negotiate, settle or defend these claims for the HCP accordingly. Payment of all past and future medical expenses are made as well as the reimbursement of Medicaid and Medicare payments associated with these claims. Exposure to the PCF is capped at \$400,000 plus medical and legal expenses as well as judicial interest. The role of the PCF is to fairly compensate injured parties of medical malpractice as mandated in Statute RS 40:1299.42 and 43.

Explain How This Activity Advances State Outcome Goal:

The role of the PCF claims section is to obtain information and to timely evaluate claims so as to fairly compensate those injured as a result of medical malpractice. The total amount paid, number of open claims and contact information is posted on the PCFOB website and updated monthly. Other statistical data is provided as requested. The PCF does not receive state general funds; all revenue is received as a result of payments by private Louisiana healthcare providers enrolled in the PCF.

Evidence:

Internal data shows the staff is resolving claims quicker and thus compensating injured parties more timely. The number of open claims has been decreasing and the number of claims paid each year has been increasing, without increasing the average payment per claim. The ongoing medical bills are being processed within 30 days of receipt. Despite this, surcharge rates to the providers have remained reasonable, thus ensuring a stable source of healthcare providers for the citizens of the state.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
I01 Patients Compensation Fund	\$116,257,650	\$121,304,749
Total Statutory Dedications:	\$116,257,650	\$121,304,749
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$116,257,650	\$121,304,749
Expenditures & Request		
Salaries	\$930,034	\$950,950
Other Compensation	\$0	\$0
Related Benefits	\$266,095	\$284,000
Total Personal Services	\$1,196,129	\$1,234,950
Travel	\$2,895	\$4,000
Operating Services	\$14,449	\$6,700
Supplies	\$1,627	\$1,600
Total Operating Expenses	\$18,971	\$12,300
Total Professional Services	\$36,779	\$49,999
Other Charges	\$115,000,000	\$120,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$2,898	\$0
Total Other Charges, etc.	\$115,002,898	\$120,000,000
Acquisitions	\$2,873	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,873	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$116,257,650	\$121,304,749
Authorized Full-Time Equivalents		
Classified	17.00	17.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	18.00	18.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 14
Activity Name: Administration
Department: 21 Ancillary Appropriations
Agency: 814 Patients Compensation Fund Oversight Board
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A decrease in funding would result in inability to continue to update the website, perform required accounting duties and budget preparation in a timely manner. This activity provides support staff for the other activities and a reduction in this activity would impact all other activities.

Activity Type: Existing

Objective:

Oversee operations of & to provide support staff, including HR, IT, Accounting, & Administration, to ensure all activities of PCFOB are conducted in a manner that is timely, efficient & in compliance with all state mandates, rules, regulations and that relevant information is available to the public.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10398	Key	Fund Balance	545880593	476473680	411336388	400000000	500000000

Narrative:

The Administration activity is to ensure the longevity of the PCF by maintaining its financial stability. Such financial stability is balanced in the need for sufficient funds to adequately compensate those injured as a result of medical malpractice. The PCFOB activities impact the surcharge rates which need to be kept at reasonable levels so that health care providers will be encouraged to remain in Louisiana. The Administration activity for the PCF consists of four sections; Accounting, I.T./Records, Management and Human Resources.

Explain How This Activity Advances State Outcome Goal:

The collections and payments are posted on the website so that those that pay surcharges are able to see where their money goes. The number of panels filed, claims paid, claims open and other financial information as well as board meeting minutes are posted on the PCFOB website. A complete list of contact information is also available on the website. The PCF is held accountable by utilizing all state accounting systems such as ISIS; STO; OMF; OSP; OCR; OSRAP; OPB. This office is a budget unit of the state, however receives no state funds, revenue is generated from surcharges collected from private Louisiana health care providers and fees collected when a panel is filed. Activities are reported at monthly board meetings which are open to the public.

Evidence:

Private health care enrollments increase each year ensuring healthcare providers are available to the citizens of the state. The fund balance has grown with PCFOB guidance and commitment. All HR functions, accounting functions and budget functions and reports are timely. IT staff has expanded the information available on the website and expanded the reporting functions in the new system. Actuarial reports have been fine tuned and considered improved by the actuary. Reports available to the public have increased.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
I01 Patients Compensation Fund	\$1,886,012	\$2,028,647
Total Statutory Dedications:	\$1,886,012	\$2,028,647
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,886,012	\$2,028,647
Expenditures & Request		
Salaries	\$625,980	\$704,212
Other Compensation	\$60,429	\$88,380
Related Benefits	\$205,317	\$242,899
Total Personal Services	\$891,726	\$1,035,491
Travel	\$20,019	\$35,120
Operating Services	\$256,907	\$241,130
Supplies	\$24,448	\$30,782
Total Operating Expenses	\$301,374	\$307,032
Total Professional Services	\$359,363	\$400,950
Other Charges	\$47,642	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$210,474	\$219,574
Total Other Charges, etc.	\$258,116	\$219,574
Acquisitions	\$75,433	\$81,300
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$75,433	\$81,300
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,886,012	\$2,044,347
Authorized Full-Time Equivalents		
Classified	14.00	14.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	15.00	15.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 21
Activity Name: Surcharge
Department: 21 Ancillary Appropriations
Agency: 814 Patients Compensation Fund Oversight Board
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

Decreased funding resulting in fewer employees would result in a delay in processing enrollments, entering data required to issue certificates of enrollment, determine qualification for coverage of medical malpractice complaints and bill health care providers. Increased funding could provide an opportunity to send more notices and keep the health care providers more informed regarding coverage issues.

Activity Type: Existing

Objective:

Compliance with La. R.S. 40:1299.44-45 and the PCFOB Rules and Regulations and to insure proper surcharges are collected from, and timely notices sent to, the healthcare providers of Louisiana that voluntarily seek medical malpractice coverage from the PCFOB.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6092	Key	Amount of Surcharge Collected	174393897	164171935	147774083	140000000	160000000
6095	Key	Number of Enrolled Providers	16967	16972	16622	15000	15000

Narrative:

Provide medical malpractice coverage to approximately 17,000 private healthcare provider in Louisiana. Collection and audit of surcharge payments from insurance companies and agents and individual healthcare providers. Processing notices regarding renewals, proof of coverage, explanations of rates and penalties. Calculating experience rating of providers based on payout history, auditing security deposits, sending bills to self insured HCP's

Explain How This Activity Advances State Outcome Goal:

Allows PCFOB to list enrolled providers and post certificates evidencing coverage online. Ensures timely, accurate information is available to insurance companies and healthcare providers, including hospitals who need to verify coverage of physicians. Information relative to amounts collected and paid out are posted on the website. The PCF is not funded by state general funds, but receives payments from the health care providers enrolled in the Patient's Compensation Fund. Annual actuary reports are made available to those that request them.

Evidence:

The PCFOB has provided a stable source of medical malpractice coverage for the private healthcare providers in Louisiana. This inturn allows for those parties injured as a result of medical malpractice to have a source for compensation. In past years, due to lack of proper staffing levels, the PCFOB was months behind in issuing certificates evidencing coverage which resulted in delays in credentialing and physicians being granted privileges at hospitals. This has been resolved. Accuracy has also improved and PCFOB staff is able to provide more timely responses to inquiries and processes more notices to healthcare providers to ensure they have the necessary coverage.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
101 Patients Compensation Fund	\$237,044	\$255,400
Total Statutory Dedications:	\$237,044	\$255,400
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$237,044	\$255,400
Expenditures & Request		
Salaries	\$169,048	\$175,000
Other Compensation	\$0	\$0
Related Benefits	\$66,066	\$73,300
Total Personal Services	\$235,114	\$248,300
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$463	\$500
Total Operating Expenses	\$463	\$500
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$1,467	\$6,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,467	\$6,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$237,044	\$255,400
Authorized Full-Time Equivalents		
Classified	4.50	4.50
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	4.50	4.50
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	I03	2 Percent Fire Insurance Fund
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Activity ID: 299
Activity Name:
Executive
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Funding of the Executive Activity of the Office of State Fire Marshal (OSFM) ensures the infrastructure to achieve consistent statewide administration of code enforcement via plan review and inspections, licensure of fire protection and other contractors, arson investigation and emergency services. Funding will allow continued cross-training between sections, elimination of duplicative services and collaboration with local governments and the design, construction, fire protection and other regulated industries that serve in an advisory capacity as requested by the Fire Marshal. Funding will allow continued monitoring of performance to ensure timely reviews and inspections to positively impact economic development, public safety and fire safety education while minimizing cost of code compliance. Lack of funding of the Executive Activity will eliminate proper leadership, oversight, and direction, and cause state spending without proper delivery of fire prevention services.

Activity Type: Existing

Objective:

By seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agency objectives met.	0	0	0	0	80

Narrative:

The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code

compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly.

Explain How This Activity Advances State Outcome Goal:

The Executive Activity of the Office of State Fire Marshal provides leadership and support to all public safety programs of the office and maximizes efficiency in personnel, workload and use of resources. Oversight by the Executive Activity allows the office to stay in touch with public need, maintain proper direction and tools for effective service, and promotion of life safety and property protection. For example, satellite offices have been established in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans to provide code consultation and interpretation at the local level with support and supervision from the main office in Baton Rouge. Implementation of a proposed new computer system will allow for state of the art, real-time interaction with the general public, local officials, and other state agencies. The Executive Activity collaborates with state agencies local governmental entities to ensure that various state, laws, rules, and codes are upheld.

Evidence:

Satellite offices established at the direction of the Fire Marshal (of the Executive Activity) in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans have provided code consultation and interpretation at the local level, and have assisted in the timely performance of plan reviews. Safety is maintained in buildings with specific frequency of inspections as defined by the Executive Activity. Lower fire insurance premiums are realized through consistent statewide enforcement and collaboration with local fire prevention bureaus as promoted by the Executive Activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$30,000
State General Fund By:		
Interagency Transfers	\$2,249	\$0
Fees & Self-generated Revenue	\$137,296	\$534,723
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$2,156,866	\$3,580,748
V25 Overcollections Fund	\$633,252	\$35,000
I03 2 Percent Fire Insurance Fund	\$528,196	\$555,996
Total Statutory Dedications:	\$3,318,314	\$4,171,744
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,457,859	\$4,736,467

Expenditures & Request

Salaries	\$750,691	\$930,261
Other Compensation	\$0	\$0
Related Benefits	\$499,342	\$529,074
Total Personal Services	\$1,250,033	\$1,459,335
Travel	\$19,363	\$7,460
Operating Services	\$170,610	\$389,905
Supplies	\$219,033	\$204,750
Total Operating Expenses	\$409,006	\$602,115
Total Professional Services	\$0	\$30,034
Other Charges	\$722,672	\$631,321
Debt Services	\$623,296	\$661,433
Interagency Transfers	\$398,390	\$502,766
Total Other Charges, etc.	\$1,744,358	\$1,795,520
Acquisitions	\$54,462	\$849,463
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$54,462	\$849,463
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,457,859	\$4,736,467
Authorized Full-Time Equivalents		
Classified	13.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	I06	Municipal Fire & Police Civil Serv Oper Fund
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Activity ID: 745
Activity Name:
Resource Services
Department: 17 Department of Civil Service
Agency: 561 Municipal Fire and Police Civil Service
Program: 1000 Administrative
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

With a minimum T.O. of 19 positions, the Office of State Examiner (OSE) will be uniquely positioned to effectively deliver oversight to Louisiana's Municipal Fire and Police Civil Service System, continuing to build upon our seven-decade reputation and commitment to professionalism and excellence of service to Louisiana's citizens. Under the capable oversight of the OSE, those classified employees who serve in good behavior to protect the lives and property of the people of Louisiana may be assured of continued employment in a fair merit-based system without fear of political influence. Citizens may expect that professionalism in the fire and police services will be maintained. Without proper funding to permit the OSE to continue as the central point of contact for advice, direction, and resources that are essential to the efficient operation and oversight of the classified service, there is greater risk that Louisiana citizens will receive diminished public safety services.

Activity Type: New

Objective:

By June 30, 2011, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS system and to insure that it operates in accordance with the law.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14310	Key	Percentage of local civil service boards and jurisdictions indicating overall satisfaction with OSE services.	91	94	94	65	91
14312	Supporting	Percentage of survey respondents utilizing agency legislative tracking site and finding the site informative and helpful.	89	86	96	64	90
14315	Supporting	Average number of working days to respond to telephone inquiries	1	1	1	3	1
14316	Supporting	Average number of working days to respond to written requests for guidance	8	6	5	15	6

Narrative:

Evolving from a statutory mandate to serve in an advisory capacity, the Office of State Examiner has become established as a single point of support, having developed and refined a range of services that provides stakeholders

an unparalleled resource for information, advice, consultation, and collaboration. Based on seven decades of experience, the agency provides effective oversight to civil service boards, governing and appointing authorities, departmental chiefs, and fire and police employees in order to make the distinctive, merit-based fire and police civil service system operational at the local level. At the core of the agency's resource services is its expertise in the application of Louisiana's Fire and Police Civil Service Law, which provides for basic principles and a framework within which the system operates, and a unique understanding of management and administration of fire and police personnel. Civil service boards are comprised of residents of the areas served, most of whom have little or no personnel administration experience. Board membership changes fairly frequently due, in part, to staggered appointments. It is, therefore, unreasonable to expect them to develop the necessary expertise to administer the civil service system without adequate support, and local boards depend heavily on the Office of State Examiner. Additionally, local authorities and employees generally do not have a working knowledge of how the system is intended to operate, nor are they necessarily equipped with an understanding of complex HR practices. The OSE fills the gap by providing accurate and dependable advice and guidance regarding such personnel matters as appointments, discipline, appeals, leaves of absence, and political activities. The OSE is directly involved in matters of classification and allocations, involving in-depth analyses of essential duties and responsibilities of every position in the classified service, and the identification of their qualifications and incumbent underlying competencies. Advice and consultation is readily available by telephone and through correspondence. Support is augmented by seminars, training manuals and videos, as well as the agency's website. Assistance from our team of experts in all areas of support is based on a mix of best practice thinking, practical experience with public safety services, knowledge of employment law - particularly civil service law, and a commitment to peerless public service.

Explain How This Activity Advances State Outcome Goal:

Constitutionally and statutorily mandated services provided under this activity include the development of classification plans based on local job analysis, review of all personnel movements within the system, review of requests for examinations by civil service boards, review of lists of candidates approved by local civil service boards for compliance with the law, tracking site for fire and police related legislation, training materials including manuals and videos, local and statewide information via agency website, seminars, and response to requests for information through agency in-person visits, letters, and 24-hour availability by telephone. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to insure compliance with federal and state law in the effective management of fire and police personnel. Each local civil service board in the 107 jurisdictions is comprised of local citizens with no previous experience in civil service or employment law who serve three-year terms without compensation. The system is extremely cost-effective in that most of the work is done locally through the independent local civil service boards. The central, independent oversight by the OSE makes the operation of the system possible. Qualified fire and police personnel serve with confidence even in rural areas because they are insured of a professional, merit-based system. The 2.6 million citizens who live in the areas served benefit from the quality of first responders made possible through the system.

Evidence:

The strongest evidence of the effectiveness the OSE's Resource Services is demonstrated by consistently high satisfactory ratings received from stakeholders for the quality of services provided. Advice and guidance from the Office of State Examiner is sought out by legislators, city and parish council members, mayors, fire district commissioners, attorneys, department chiefs, and rank and file employees of the fire and police services. Since FY 2002/03, when the agency began tracking this performance, the OSE has achieved ratings of over 90%; the average being 94.5%. We continue our commitment to service by making information available on our website, producing and distributing training materials, tracking legislation of interest to the stakeholders, and being immediately responsive to stakeholders' needs. The agency's commitment to service is evidenced by the fact that the State Examiner and Deputy State Examiner freely provide their residential telephone numbers to stakeholders, and take calls after hours, 24-hours per day.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
106 Municipal Fire & Police Civil Serv Oper Fund	\$867,739	\$951,549
Total Statutory Dedications:	\$867,739	\$951,549
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$867,739	\$951,549
Expenditures & Request		
Salaries	\$549,197	\$589,647
Other Compensation	\$892	\$7,750
Related Benefits	\$178,830	\$188,693
Total Personal Services	\$728,919	\$786,090
Travel	\$7,033	\$7,654
Operating Services	\$94,867	\$102,514
Supplies	\$10,789	\$15,456
Total Operating Expenses	\$112,689	\$125,624
Total Professional Services	\$5,731	\$5,500
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$20,399	\$22,235
Total Other Charges, etc.	\$20,399	\$22,235
Acquisitions	\$0	\$12,100
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$12,100
Unallotted	\$0	\$0
Total Expenditures & Requests	\$867,738	\$951,549
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.50	0.50

Activity ID: 743
Activity Name:
 Testing Services
Department: 17 Department of Civil Service
Agency: 561 Municipal Fire and Police Civil Service
Program: 1000 Administrative
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

With a minimum T.O. of 19 positions, the Office of State Examiner (OSE) will have the resources necessary to continue providing lists of qualified eligibles for promotion or hire through employment testing for the fire and police services. If the OSE is not properly funded, the quality selection of qualified personnel in public safety jobs will be diminished, and any test which is developed and administered based on obsolete or incorrect job information will increase the risk of legal challenges, exposing the state of Louisiana to the possibility of unfavorable legal judgments and significant monetary penalties

Activity Type: New

Objective:

Efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period .	96.1	95.56	98.74	0	96
New	Key	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period .	99.23	99.33	99.12	0	98
New	Key	Percent of eligibility lists provided within 30-day target period from date of exam to date scores are mailed	93	0	0	0	94
New	Key	Percent of survey respondents indicating satisfaction with OSE Testing Services	0	0	0	0	89

Narrative:

Employment tests in both the private and public sectors are widely viewed to be one of the most cost-effective means of identifying candidates for hiring or promotion who possess the necessary knowledge, skills and abilities (KSAs) to be successful in their prospective jobs. According to the American Management Association, 41% of employers test job applicants in basic literacy and/or math skills, 68% engage in various forms of employment testing, and 35% of job applicants tested lacked sufficient skills for the jobs they sought. For nearly seventy years the Office

of State Examiner (OSE) has been charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests often measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 7,000 candidates per year. Of these, approximately 1,200 (20%) are screened out of the selection process. Our process of designing the test around the local job analysis information insures that it will measure knowledge and skills required on the job. While this process is extensive and time-consuming, we believe the outcome is worth the effort. There has never been a successful legal challenge to an OSE test.

Explain How This Activity Advances State Outcome Goal:

The Office of State Examiner was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel insure a continuity of public safety protection across both rural and urban areas of the state. Carefully developed and administered employment tests have long been recognized by private and public organizations for their value in identifying applicants who possess the knowledge, skills and abilities (KSAs) or competencies necessary to perform well on the job, to be responsive to training, to contribute to the general welfare of the organization and its customers, and to commit to a long term employment relationship. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property, and should be assured of a standard of professionalism from public safety employees throughout the state. It is, therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

Evidence:

The OSE annually administers an average of 500 examinations for the fire and police classified service, and tests approximately 7,000 candidates each year. During the past five-year period, the agency has tested 30,029 candidates, of which 24,356, or 81% , were reported to local civil service boards for certification for employment or promotion in the fire and police services. From the date of the request to the date scores are reported, the entire process is completed within 95 days (five-year average). Notwithstanding the number of candidates processed and the speed with which the OSE responds, costs are extremely low. Conservative estimates of costs involved in the development by private or commercial developers of pre-employment tests for the fire and police services are approximately \$50,000 per exam, with a minimum estimate of \$25,000. Outsourcing only 70 promotional exams to commercial developers would cost a minimum of \$1,750,000, thus exceeding the OSE's current budget for this one item. Outsourcing all 500 exams would cost the state between \$5,000,000 and \$13,000,000, or an average per capita cost of \$3.36. In FY 2008/2009, the costs associated with administering the Department of State Civil Service was \$9,313,204, or a per capita cost to the citizens of the state of \$2.11. However, the cost to the citizens of Louisiana covered by the fire and police civil service system during the same period was only \$.59, and the testing function was delivered at a per capita cost of only \$.27. Finally, and of great significance, there has never been a successful legal challenge to one of our examinations. There is no other testing service, public or private, local or otherwise, that can deliver these results for less.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
106 Municipal Fire & Police Civil Serv Oper Fund	\$709,968	\$778,541
Total Statutory Dedications:	\$709,968	\$778,541
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$709,968	\$778,541
Expenditures & Request		
Salaries	\$449,343	\$482,438
Other Compensation	\$730	\$6,341
Related Benefits	\$146,316	\$154,386
Total Personal Services	\$596,389	\$643,165
Travel	\$5,755	\$6,262
Operating Services	\$77,619	\$83,876
Supplies	\$8,827	\$12,645
Total Operating Expenses	\$92,201	\$102,783
Total Professional Services	\$4,689	\$4,500
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$16,690	\$18,193
Total Other Charges, etc.	\$16,690	\$18,193
Acquisitions	\$0	\$9,900
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$9,900
Unallotted	\$0	\$0
Total Expenditures & Requests	\$709,969	\$778,541
Authorized Full-Time Equivalents		
Classified	8.00	8.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	I08	Administrative Fund-Department of Insurance
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Activity ID: 658
Activity Name:
 Office of Health Insurance
Department: 04G Commissioner of Insurance
Agency: 165 Commissioner of Insurance
Program: 2000 Market Compliance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

The reduction in funding for this division will have a negative impact with all the divisions in the Office of Health Insurance which regulates state requirements applicable to commercial and government-operated health benefit plans. This office provides protection to Louisiana consumers, assures continued viability of health benefit plans and determines whether enhancements or modifications are necessary to assure continued compliance. There are six divisions in operation under the Office of Health; Louisiana Health Care Commission, HIPAA Quality Management Consumer Affairs/Contracts and forms; Quality Assurance; Supplemental Health Products; and Senior Health Insurance Information Program (SHIIP).

Activity Type: Existing

Objective:

To respond consumer complaints, provide info/programs to assist seniors; license & examine Medical Necessity Review Organizations; review forms, rates & advertising of Medicare Insurance Supplements; support the activities of the Health Care Commission.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
12290	Key	Average number of days to process health contract/policy forms	16	14	21	30	30
12125	Key	Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc)	34722	43258	22498	12500	14000
14044	Key	Number of MNROs examined	16	42	16	21	36

Narrative:

The Office of Health Insurance has four specific divisions for the regulation of health insurance under the Insurance Code; Senior Health Insurance Information Program (SHIIP), HIPAA Quality Management, Louisiana Health Care Commission and Supplemental Health/Medical Necessity Review.

Through various outreach methods, including presentations to large groups and individual counseling, SHIIP provides information to Medicare eligible citizens in matters related to health care coverage and benefits (Medicare, Medicaid, Medicare Supplements, Medicare Advantage plans (HMOs) and Medicare Prescription Drug plans) to maximize benefits/savings. This program is funded by a federal grant.

The Health Insurance Portability and Accountability office investigates most health insurance complaints and assures that health insurance products, including contracts and policy forms, comply with Louisiana law. The office performs forms review/approval of contract/policy forms, advertising and rates related to major medical and excess/stop-loss health related coverage's, enforces state and federal laws related to HIPAA, and handles complaints related to prompt payment of major medical claims.

The Health Care Commission was created in 1992 by statute. The functions, duties and responsibilities of the commission are to review and study the availability, affordability and delivery of quality health care in Louisiana. Specifically, the commission examines the rising costs of health care, including but not limited to the costs of medical malpractice and liability and shall examine the adequacy of consumer protections. Statute requires the commission to meet at least twice a year. The Commission serves as an advisory body to the insurance commissioner who must submit to the legislature an annual report on health care and health insurance, which takes into consideration the recommendations, actions and studies of the commission.

Supplemental Health/Medical Necessity Review Organizations (MNRO) investigates consumer complaints and handles forms, advertising and rate review and approval/disapproval for Medicare Insurance Supplements; reviews licensing applications (initial and renewal), forms and performs statutory examinations of MNROs.

Explain How This Activity Advances State Outcome Goal:

The SHIIP program helps to improve outcomes for Medicare beneficiaries. Savings to seniors are calculated using a formula developed by the Centers for Medicare and Medicaid Services. Savings may result when a client learns that he/she is eligible for other programs including: Medicaid, Medicare Prescription Drug Plan coverage, or drug plans by pharmaceutical companies or the client saves on premium costs by choosing more suitable supplementary HMO coverage. Savings, if any, depend upon the situation of the individual being counseled.

As a regulatory body, the DOI has access to the records of insurers and producers, including consumers' claims records when problems arise. Without compromising proprietary information of insurers or producers, the department investigates whether an insurer or producer has performed in compliance with the law and the terms and conditions of the policy. Since all health insurance contracts and policy forms must be reviewed and approved by DOI before they can be offered for sale in the state, the DOI seeks to improve its efficiencies in this process. Good efficiency in this area is important to the department's efforts to attract more companies to do business in the state.

The Health Care Commission gives a public forum for valuable debate and insight into timely issues of health care and health insurance. Members of the commission are appointed through nominations by governing boards of state colleges/universities and by the Insurance Commissioner, some at-large members and others representing stakeholders in this debate, such as insurers, medical providers, attorneys, pharmacy owners, and others enumerated in La. R.S. 22: 2161(A).

As a regulator, the DOI is charged with examining MNROs and their filings to ascertain that they are operating within the laws and regulations of the state and that all form filings comply with applicable law. The department strives to reduce the average time for processing all MNRO filings.

Evidence:

The SHIIP program broadens the educational services to senior citizens, Medicare beneficiaries and their families through providing information, counseling and assistance on Medicare as well as other health insurance. FY 2008-2009, \$4,218,517 is estimated in savings SHIIP has helped in counseling senior health clients. There were 34,722 seniors that received services (telephone, home site, at fairs, group presentations, etc) from our SHIIP division during FY 2008-09.

The HIPAA Quality Management Consumer Affairs Division provides direct assistance and protection to consumers and health care providers regarding benefits covered; timely and proper payment of claims and refunds; advertising; marketing; underwriting; changes in coverage; access to managed care providers and covered services, contractual terms and provisions; and policyholder services. In FY 2008-09, HIPAA received 1150 health complaints and 1,063 complaints investigations were concluded.

The HIPAA Quality Management Insurance Contracts and Forms Division performs detailed analyses and reviews of major medical plans, insurance and health maintenance organization (HMO) contract form filings related to products proposed for marketing and issuance to the public. In FY 2008-09 there were 5,668 health contract/policy forms, advertising and rates received; 6,337 were processed.

The Quality Assurance Division's responsibility is to assure compliance by Medical Necessity Review Organizations (MNROs) and health insurance issuers in accordance with La. R.S. 22:1831-1838 and La. R.S. 22:1121-1144. FY 2008-09 there were 109 MNRO filings and applications (new and renewal) received, 104 were processed.

The Supplemental Health Products Division is responsible for performing detailed analyses and reviews of Medicare supplemental benefit plan filings. This division is also responsible for the review and approval of all limited benefit plan filings to assure compliance with all state filing procedures. Insurance Examiners in this division can assist with the interpretation of statutes, rules and regulations, filing procedures and fees, and the status request on pending filings, as well as answer inquiries and conduct investigations of consumer complaints relative to limited benefit and supplemental health insurance products.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,360,279	\$1,267,372
Statutory Dedications:		
108 Administrative Fund-Department of Insurance	\$620,606	\$707,420
Total Statutory Dedications:	\$620,606	\$707,420
Interim Emergency Board	\$0	\$0
Federal Funds	\$558,198	\$548,593
Total Means of Financing	\$2,539,083	\$2,523,385
Expenditures & Request		
Salaries	\$1,617,502	\$1,617,669
Other Compensation	\$59,772	\$9,984
Related Benefits	\$544,834	\$581,474
Total Personal Services	\$2,222,108	\$2,209,127
Travel	\$62,464	\$64,872
Operating Services	\$39,434	\$43,827
Supplies	\$7,938	\$9,580
Total Operating Expenses	\$109,836	\$118,279
Total Professional Services	\$131,800	\$174,700

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$75,339	\$21,279
Total Other Charges, etc.	\$75,339	\$21,279
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,539,083	\$2,523,385
Authorized Full-Time Equivalents		
Classified	33.00	32.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	36.00	35.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	I09	Insurance Fraud Investigation Fund
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Activity ID: 392
Activity Name:
Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State

Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.

- Concealed Handguns processes permit applications.
- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.
- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$178,009	\$489,045
State General Fund By:			
Interagency Transfers		\$712,699	\$580,503
Fees & Self-generated Revenue		\$2,328,559	\$10,192,035
Statutory Dedications:			
V25	Overcollections Fund	\$7,492,684	\$2,845,261
P28	Criminal Identification & Information	\$5,911,815	\$10,596,940
E32	Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05	P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29	Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04	Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11	Concealed Handgun Permit Fund	\$335,436	\$368,359
I09	Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25	Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 50
Activity Name: Investigations
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

A reduction in the current budget would negatively affect the number of cases opened and closed, arrests, and other agency assists. Detectives provide expertise/assistance to other law enforcement agencies that do not have the experience or resources necessary to investigate cases which are complex and multi-jurisdictional.

A 5% reduction of the budget would ultimately lead to a reduction in man-power by 20-25% therefore leading to a decline of enforcement throughout the state. In 2008, the criminal program opened over 2,000 cases. With a reduction in man-power, the number of cases opened would likely decline to approximately 1,600. The effect of those 400 cases not able to be opened would lead to an increase in criminal activity in many parts of the state.

Over 1,000 requests for assistance from other agencies would be denied due to the lack of resources available to the Criminal Program.

Activity Type: Existing

Objective:

To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20804	Key	Number of criminal investigations initiated	2015	1506	1162	1220	1232

Narrative:

The Louisiana State Police Criminal Investigation (LSP) activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

Explain How This Activity Advances State Outcome Goal:

This program directly advances the Public Safety Goal. It aids local law enforcement with investigative resources not available at the local level, which enables the apprehension of criminals and the reduction of potential future crimes. LSP acts as a facilitator in criminal investigations that extend past the jurisdictional boundaries of local law enforcement. LSP targets areas in the state with a propensity for violence and/or drug abuse with saturated patrols

and enforcement efforts. LSP focuses on the apprehension of violent crime fugitives, drug diversion violations, and child predators.

Evidence:

In 2008-2009, this activity exceeded its performance indicators of 1,200 criminal investigations initiated by opening 2,015 criminal cases. This activity also exceeded its performance indicator of 1,100 criminal investigations closed by closing 1,661 criminal investigations. The investigations resulted in over 1,000 arrests, over \$2,000,000.00 in assets being seized, and over \$10,000,000.00 in illegal controlled dangerous substances and property recovered. Over 30 training sessions/crime prevention classes have been presented throughout the state where approximately 2,000 individuals of all ages have attended. In addition, this program has obtained 100% compliance for investigators on the Information Reporting System.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$717,463	\$568,081
State General Fund By:		
Interagency Transfers	\$109	\$468,635
Fees & Self-generated Revenue	\$2,030,102	\$2,523,982
Statutory Dedications:		
P29 Louisiana State Police Salary Fund	\$6,341,938	\$6,341,938
G04 Riverboat Gaming Enforcement	\$865,512	\$1,120,168
I09 Insurance Fraud Investigation Fund	\$1,496	\$0
G03 Video Draw Poker Device Fund	\$0	\$59,733
Total Statutory Dedications:	\$7,208,946	\$7,521,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$414,480	\$987,223
Total Means of Financing	\$10,371,100	\$12,069,760
Expenditures & Request		
Salaries	\$7,633,222	\$8,565,129
Other Compensation	\$23,034	\$65,077
Related Benefits	\$1,284,446	\$1,349,669
Total Personal Services	\$8,940,702	\$9,979,875
Travel	\$43,366	\$188,299
Operating Services	\$279,776	\$197,157
Supplies	\$154,310	\$143,686
Total Operating Expenses	\$477,452	\$529,142
Total Professional Services	\$1,770	\$71,200

Other Charges	\$370,216	\$907,196
Debt Services	\$0	\$0
Interagency Transfers	\$474,580	\$483,965
Total Other Charges, etc.	\$844,796	\$1,391,161
Acquisitions	\$106,380	\$98,382
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$106,380	\$98,382
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,371,100	\$12,069,760
Authorized Full-Time Equivalents		
Classified	126.00	125.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	126.00	125.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 450
Activity Name: Insurance Fraud
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 2000 Criminal Investigation
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of investigations initiated	0	0	0	0	160
New	Key	Number of investigations closed	0	0	0	0	145
New	Key	Percentage of investigations resulting in arrests	0	0	0	0	54

Narrative:

Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a data base of reported and investigated occurrences of insurance fraud which assists the investigation and prosecution of fraud. The program also assists in the detection of cloned and switched vehicle identification number on vehicles. Insurance fraud and auto theft cases are monitored to ensure the department is in compliance with both federal and state regulations.

Explain How This Activity Advances State Outcome Goal:

This activity advances the Public Safety and Economic Development goals.

Public Safety

Insurance Fraud provides funding for operational expenses for its investigators to conduct thorough criminal investigations relating to insurance fraud. This process aids in our goal of being a more proactive law enforcement agency to help deter and prevent insurance fraud throughout the State of Louisiana. Insurance Fraud provides manpower to participate in local task forces to combat auto theft and insurance fraud throughout the state. These task forces remove the obstruction of jurisdictional boundaries that local agencies may encounter when criminal activity exceeds their authorized jurisdiction.

Economic Development

This process provides investigators with the necessary tools to help reduce the amount of insurance fraud and auto theft and thereby may assist insurance providers to lower insurance rates in Louisiana. Reducing the insurance rates helps foster a stronger business climate and increases the wealth of citizens.

Evidence:

In 2008, Insurance Fraud received 442 referrals of suspected fraud. Of the 442 submitted referrals, Insurance Fraud opened 166 criminal cases, closed 152 cases, and made 155 arrests. In 2008, Insurance Fraud was responsible for 68 convictions and 4 pre-trial interventions. Insurance Fraud was also responsible for individuals receiving 92 years and 10 months of probation time, \$27,778.00 in fines, \$809,629.72 in restitution, 81 years and 6 months of jail time, and 40 hours of community service. In the first and second quarters of 2009, the activity received 219 referrals, opened 103 cases, closed 103 cases and made 69 arrests.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$61,124	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,048	\$0
Statutory Dedications:		
109 Insurance Fraud Investigation Fund	\$2,166,445	\$2,539,315
G04 Riverboat Gaming Enforcement	\$1,835	\$0
Total Statutory Dedications:	\$2,168,280	\$2,539,315
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,230,452	\$2,539,315
Expenditures & Request		
Salaries	\$1,678,206	\$1,751,431
Other Compensation	\$0	\$0
Related Benefits	\$256,046	\$288,419
Total Personal Services	\$1,934,252	\$2,039,850
Travel	\$17,742	\$33,451
Operating Services	\$227,239	\$407,014
Supplies	\$10,341	\$25,700
Total Operating Expenses	\$255,322	\$466,165
Total Professional Services	\$0	\$0

Other Charges	\$10,152	\$17,500
Debt Services	\$0	\$0
Interagency Transfers	\$18,167	\$15,800
Total Other Charges, etc.	\$28,319	\$33,300
Acquisitions	\$12,559	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$12,559	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,230,452	\$2,539,315
Authorized Full-Time Equivalents		
Classified	30.00	30.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	30.00	30.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 659
Activity Name:
Office of Legal Services
Department: 04G Commissioner of Insurance
Agency: 165 Commissioner of Insurance
Program: 2000 Market Compliance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A reduction in budget would affect the Office of Legal Services by its representation of the DOI in hearings; promulgation of rules and regulations; internal legal and policy opinions as requested by department staff; investigations of suspected incidents of claim fraud and producer/company fraud; handling of background checks for producer and company licensing divisions and the support of the Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) program to educate the Louisiana consumers.

Activity Type: Existing

Objective:

To represent DOI in hearings; promulgation of rules/regulations; internal legal and policy opinions; investigation of suspected claim and producer/company fraud; background checks for licensing divisions; support activities of the La. Auto Theft and Insurance Fraud Prevention Authority.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
12276	Key	Percentage of initial claim fraud complaint investigations completed within 10 working days	97	96	88	60	85
12278	Key	Percentage of background checks completed within 15 working days	65	84	85	60	85

Narrative:

The Office of Legal Services provides representation for the department at all regulatory hearings against licensees, drafts and promulgates rules and regulations which are authorized or required by the legislature, and provides internal legal and policy opinions, as requested by department staff.

Within the Office of Legal Services, the Fraud Division investigates suspected incidents of claim fraud and producer/company fraud, and as appropriate, refers cases to law enforcement for further handling. In addition, the Fraud Division performs background checks for all applicants for producer and company licenses.

The Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) combats vehicle insurance fraud, including fraud by theft and other criminal acts. By law, LATIFPA solicits and accepts gifts, grants, donations, loans and other assistance from various entities which are deposited into a statutory dedicated fund. It uses the funds to provide tools to law enforcement that aid the arrest of car thieves; current initiatives include providing bait cars and license plate readers to law enforcement. LATIFPA also conducts programs for middle and high school students and the public to educate them about the consequences of vehicle theft, to improve their strategies to avoid being a victim of vehicle theft, and to collaborate on solutions to auto theft and insurance fraud.

Explain How This Activity Advances State Outcome Goal:

The Office of Legal Services improves the regulatory efficiencies of the department by representing the department at regulatory hearings requested by licensees who have been fined or penalized by the department and by drafting and promulgating rules and regulations which are authorized or required by the legislature. By providing timely legal and policy opinions to department staff, the department personnel are able to operate in a manner consistent with their legal authority.

The Department of Insurance works to reduce costs of insurance for consumers by aggressively pursuing insurance fraud and to protect consumers by preventing those with felony records from engaging in the insurance business. Last year, the Fraud Division opened 1,090 claim fraud investigations, referred 285 claim fraud cases to law enforcement, and performed 1,778 background checks for the company and licensing divisions of the department.

LATIFPA provides services to the public that are intended to deter auto theft and insurance fraud and to assist law enforcement in its efforts to apprehend perpetrators of auto theft and insurance fraud. The authority conducts two educational programs "The Consequences of Automobile Fraud" and "Parking Smart: Don't Be a Victim of Vehicle Theft" in four public school districts, with intentions to expand into four additional parishes and include private and parochial middle and high schools by 2009-10. In FY 2008-09, LATIFPA conducted a one-day conference for consumers, insurance producers, special insurance investigators, and business people and law enforcement personnel. The conference focused on current fraud trends and initiatives for combating insurance fraud and vehicle theft.

Evidence:

Fiscal Year 2007-08, Office of Legal Services (OLS) tracked approximately 247 entries relating to legal representation of the DOI in its enforcement and regulatory capacity. Each attorney works closely with different Department offices/divisions to, for example, revoke certificates of authority, cite companies for failure to meet statutory deposits and failure to file reports timely to the Office of Financial Solvency; and to represent the Office of Licensing and Compliance in matters such as mergers and acquisitions, misappropriations, misrepresentations and failure to pay taxes, fines or assessments.

Staff attorneys serve as prosecutors and fine collectors for law violations in legal issues. FY 2007-08, the OLS assisted the Commissioner of Insurance in collecting \$215,212.28 in fines; and in FY 2008-09, \$217,428.48. FY 2007-08, the OLS issued 29 advisory letters, bulletins, opinions or rules and regulations; in FY 2008-09, the OLS issued 34 advisory letters, bulletins, opinions or rules and regulations.

The Insurance Fraud Section has two key roles. The roles are investigating allegations of fraud and conducting extensive background investigations. FY 2008-09, the Fraud Section completed the initial claim fraud complaint investigations above the 85% performance target. The last quarter in FY 2008-09, the fraud section fell slightly behind in the background checks completions in a timely manner due to staff vacancies.

FY 2008-09, the LATIFPA program expanded its Auto Theft Education Program to include colleges/universities. Since the inception of the LATIFPA Program, education materials on vehicle theft and vehicle theft prevention have been presented to approximately 11,475 students in Louisiana. In 2008-09, LATIFPA enhanced community awareness about insurance fraud/vehicle theft through a statewide radio and billboard campaign that conveyed the impact fraudulent claims have on insurance premiums, the importance of reporting vehicle theft and insurance fraud to assist in reducing auto insurance rates and the consequences of vehicle theft and insurance fraud. In October 2008, the LATIFPA hosted its first conference on insurance fraud and vehicle theft. This brought over 300 participants from the insurance industry, law enforcement, governmental agencies and businesses in the state to discuss current fraud trends in the insurance industry.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,611,891	\$2,559,827
Statutory Dedications:		
109 Insurance Fraud Investigation Fund	\$389,548	\$362,763
112 Auto. Theft and Insurance Fraud Prev. Auth. Fund	\$49,137	\$25,000
Total Statutory Dedications:	\$438,685	\$387,763
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,050,576	\$2,947,590
Expenditures & Request		
Salaries	\$1,560,978	\$1,557,004
Other Compensation	\$76,086	\$58,503
Related Benefits	\$474,977	\$469,055
Total Personal Services	\$2,112,041	\$2,084,562
Travel	\$40,419	\$25,805
Operating Services	\$103,605	\$116,450
Supplies	\$14,144	\$21,200
Total Operating Expenses	\$158,168	\$163,455
Total Professional Services	\$387,377	\$404,200

Other Charges	\$129,542	\$25,000
Debt Services	\$0	\$0
Interagency Transfers	\$259,648	\$270,373
Total Other Charges, etc.	\$389,190	\$295,373
Acquisitions	\$3,800	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,800	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,050,576	\$2,947,590
Authorized Full-Time Equivalents		
Classified	26.00	24.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	29.00	27.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	5.00

Activity ID: 648
Activity Name:
 Office of Management & Finance
Department: 04G Commissioner of Insurance
Agency: 165 Commissioner of Insurance
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

The Office of Mgt and Finance provides essential services and internal controls. Administrative Services maintains inventory records, handles mail/ messenger services, building maintenance, fleet mgt, contracts, leases. Assessments & Data Mgt invoices and collects assessments, receives all revenue, collects data on injury lawsuits. Human Resources manages personnel and building security. Fiscal deposits revenue, handles accounts payable/receivable, travel, and statutory deposits. Information Technology maintains databases and systems, develops on-line access to information and services. Strategic/Operational Planning prepares strategic and operational plans, reports performance results, collects information for legislative fiscal notes and regulation impact statements. Budget manages the department's appropriation by developing and monitoring expenditures, collections, legislation and mid-year adjustments. Purchasing procures supplies, equipment, furniture and printing services.

Activity Type: Existing

Objective:

To provide internal support for the DOI with purchases, supplies, human resources, training, IT development, budget, and strategic planning.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Number of technology projects planned to maximize employee productivity, improve or maintain compatibility with regulated entities, and warehouse data.	3	3	1	3	3
890	Supporting	Total amount of revenue collected from taxes, assessments, fees, penalties and miscellaneous amounts in \$ millions.	422.6	411	348	422.2	431.8

Narrative:

The Office of Management & Finance oversees the management of the department's fiscal, budget, human resources, information technology, purchasing, supplies, equipment, inventory/property control, administrative services and is responsible for strategic and operational planning for the entire department. The Office collects data and taxes from the insurance industry and data related to tort litigation. In 2007-08, the Department of Insurance collected 7 types of taxes and 64 different fees. For FY 08-09, the Department collected 7 types of taxes and 71 different fees. All revenue is deposited to the State Treasury. Human Resources assists with the hiring process and conducts the orientation of all new employees, maintains records on employee benefits, is responsible for employee relations (grievances, counseling, equal opportunity, drug testing) and supervision of the performance planning and

review process. OMF also provides continuing training in safety and governmental ethics for all employees; does at least monthly budget recaps to determine if the department's resources are being directed as planned and as needed; authorizes cash awards for professional development and salary incentives for taking on additional duties. All purchasing is conducted in compliance with the state's procurement laws and the purchasing director continuously researches cost saving strategies.

Explain How This Activity Advances State Outcome Goal:

The Office of Management and Finance maintains its commitment to transparency and accountability in government by providing information to all employees via the Intranet, by utilizing the Intranet to track intra-department activities and flows of resources, and by providing information to the public via the department's website and in response to public records requests. Ongoing training of employees includes agency and department wide meetings for all employees and support for management and employee participation in educational opportunities with the National Association of Insurance Commissioners, Insurance Regulatory Examiner Society, National Conference of Insurance Legislatures, Council of State Audit Groups, Department of State Civil Service, where employees learn best practices, receive industry and regulatory updates, and improve supervisory skills.

Evidence:

July 16, 2009, audit report of the Louisiana Property Assistance Agency had no major negative findings and all corrective actions have been taken.

Cost savings in the procurement department include less stock-pile on office supplies and consistently acquiring cost savings in any area based on the state's procurement laws and guidelines. New lease for copiers throughout department reduced annual expenses by \$17,392.16.

DOI employees receive safety training programs every quarter and HR staff maintains safety inspection checklist. Hazard control is maintained throughout the building on a monthly log. Fire drill evaluations are performed each year and have always received a passing achievement.

Due to the reduced budget for the FY 2009-10, the DOI has reduced its workforce with 6 retirement incentives and discharging 19 WAEs, 20 students and 6 probationers. Two unclassified positions are unfilled as of September 30, 2009.

Affirmative Action report filed with DSCS on May 13, 2009, demonstrated that DOI had both females and minorities in classified and unclassified service in all occupational categories (management/financial operations; professional; office/administrative support) at a rate higher than the Baton Rouge rate for the civilian work force. During FY 2008-2009 approximately 1,529 leave hours were used for employee training in various fields which included the following: Comprehensive Public Training Program; Bob Brooks School of Insurance; Office of Risk Management – Safety; IRES – Insurance Regulatory Examiner Society; ISIS – Time Management Reporting.

In testimony to the DOI's commitment to serving its constituency, over 50 employees spent a total of 419 man hours maintaining phone assistance to the La. Citizens during the aftermath of Hurricane Gustav which caused a 4-day general office closure in Baton Rouge because of power outage.

All employees received training along with the software update for Office 2007 (MS Word, Outlook, Excel). During the past two years, DOI redesigned its Regulated Entities Database, created a Competitive Market Data Collection system, re-engineered its IT system for tracking activities of the OLS and created an on-line supply request system to improve industry service, to improve information collected for more informed regulatory policymaking, to more systematically track regulatory casework and internal legal opinions, and to document supply requisitions and real-time inventory levels.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$6,961,413	\$7,592,093
Statutory Dedications:		
109 Insurance Fraud Investigation Fund	\$30,000	\$30,000
Total Statutory Dedications:	\$30,000	\$30,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,991,413	\$7,622,093
Expenditures & Request		
Salaries	\$2,379,033	\$2,445,833
Other Compensation	\$170,111	\$111,279
Related Benefits	\$758,067	\$835,683
Total Personal Services	\$3,307,211	\$3,392,795
Travel	\$27,513	\$25,070
Operating Services	\$1,574,659	\$1,844,303
Supplies	\$151,520	\$143,772
Total Operating Expenses	\$1,753,692	\$2,013,145
Total Professional Services	\$896,498	\$962,078
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$589,947	\$673,561
Total Other Charges, etc.	\$589,947	\$673,561
Acquisitions	\$444,065	\$580,514
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$444,065	\$580,514
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,991,413	\$7,622,093
Authorized Full-Time Equivalents		
Classified	49.00	47.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	50.00	48.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	6.00

Statutory Dedication:

I10

Excess Revenue Collection Fund

Activity ID: 629**Activity Name:**

Louisiana School for the Visually Impaired

Department: 19B Special Schools and Commissions**Agency:** 651 Louisiana School for the Visually Impaired**Program:** 2000 Instructional Services**State Outcome Goal:** 1 Education**Scalable:** True**Scalable Description:**

Increasing funding will allow the agency to implement new programs to improve and increase educational outcomes for children with visual impairments (VI). Specifically, increased funding will allow the implementation of a vocational program, increased exposure to assistive and adaptive technology and the expansion of the current expanded core curriculum including Orientation & Mobility (O&M) service to children statewide through the outreach program. Conversely, decreases in funding will result in fewer services and ultimately the failure to meet federally mandated goals and educational plans. After sustaining a 20% cut in FY 09-10, additional cuts will eliminate all residential services; thus drastically reducing educational opportunities for VI children.

Activity Type: Existing**Objective:**

Increase student academic performance through research based, data driven literacy and numeracy programs created specifically for students who are blind or visually impaired.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8316	Key	Number of students achieving 80% of IEP objectives	74	73	75	80	80

Narrative:

Louisiana School for the Visually Impaired (LSVI) provides educational and support services to children with low incidence disabilities specific to blindness. This includes Braille, Orientation & Mobility, assistive and adaptive technology.

Early intervention is critical for children with visual impairments as many developmental skills are interconnected. Problems in one domain lead to further delays in other areas but intervention can reduce developmental gaps and the need for further remediation at a later time. VI children communicate differently than sighted children using their hands to express desires. Parents often miss these cues. Parents who lack early intervention training don't interact with their children in an optimal way. They tend to talk to their children less which impacts future communication skills. They often supply children with language instead of letting the children generate the language themselves. Parents of VI children often do not spend enough time communicating with their children in tactile ways which leads to other developmental problems). LSVI's statewide Outreach programming strives to provide early intervention and parent training to address these needs. VI children have unique educational needs that relate directly to developmental delays experienced in early childhood. They have a wide range of additional skills they need in order to successfully complete the core curriculum and compete with sighted peers. These skills include concept

development, spatial understanding, study skills, speaking and listening, and communication skills. In academic settings, children who are blind or visually impaired may learn to read using Braille, large print, magnification devices or a variety of other options. The experts and experienced staff at LSVI provide these services. By offering a full continuum of diagnostic, instructional, and residential care LSVI meets the unique challenges of each child participating in our programming.

In the 2009 Legislative session, LSVI funding was decreased by \$1.7million. To compensate for this loss of revenue, the school relocated to the Louisiana School for the Deaf (LSD) and realigned the service delivery model to incorporate shared services.

Explain How This Activity Advances State Outcome Goal:

In order to increase self sufficiency among blind and visually impaired citizens of Louisiana, every student must have a strong and appropriate education designed to meet their unique needs. Knowing the national unemployment average among blind individuals is greater than 70% (CANnect, 2009), we must be persistent in our effort to increase student achievement and to prepare visually impaired students to reach their full potential and be self sufficient, contributing members of our society. This will require a focused and methodical effort to:
 Identify and address common areas of developmental delay
 Identify and address the unique educational needs of students who are blind or visually impaired
 Initiate and equip students with compensatory or functional academic skills, including communication modes

By implementing, assessing and adjusting its educational programs, population, LSVI will produce a more educated workforce and a more self sufficient citizenry, thus contributing to two of the governor’s outcome goals. Particular focus and attention will be given to Braille literacy, ECC and vocational training.

Evidence:

The expanded core curriculum assessment results indicate that over 90% of the students enrolled in the residential program showed improvement in at least of the six life domains. In 2007 the rate was 95.58%, 2008 was 95%, and 2009 was 94.55% thus exceeding our goal of 90% despite increased enrollment.
 Past performance indicators show 57% of the 08-09 graduates completed post secondary educational work as dually enrolled students in community college or technical college prior to graduation. The 06-07 class had 100% post secondary enrollment. The 07-08 classes had 66% who participated in dual enrollment or post secondary experiences. Budget cuts in FY 08-09 prevented LSVI from acquiring drivers to provide transportation for children to participate in the dual enrollment program.
 All students enrolled at LSVI are served by Individualized Education Plans. However, not all students are pursuing a high school diploma. Approximately 50% of the population served are identified with multiple disabilities and are pursuing certificates of achievement. Statistical data indicates: 2007 – 84% achieved 80% of their IEP goals, 2008- 84.8% achieved 80% of their goals with a benchmark of 70%, in 2009 – 80.88% of the students achieved 80% of their goals. This decrease is contributed to mid-year enrollment.
 In FY 10-11, students will be challenged to achieve a higher degree of success on IEP measured by a comprehensive team of individuals.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,025,582	\$4,819,435
State General Fund By:		
Interagency Transfers	\$808,116	\$1,485,681
Fees & Self-generated Revenue	\$10,000	\$10,000
Statutory Dedications:		
JS9 Tobacco Settlement Enforcement Fund	\$77,580	\$77,949
110 Excess Revenue Collection Fund	\$425,000	\$0

Total Statutory Dedications:	\$502,580	\$77,949
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,346,278	\$6,393,065
Expenditures & Request		
Salaries	\$3,700,510	\$3,593,500
Other Compensation	\$210,716	\$193,720
Related Benefits	\$1,296,189	\$1,378,446
Total Personal Services	\$5,207,415	\$5,165,666
Travel	\$12,890	\$12,507
Operating Services	\$40,658	\$217,865
Supplies	\$159,053	\$241,552
Total Operating Expenses	\$212,601	\$471,924
Total Professional Services	\$126,122	\$199,093
Other Charges	\$369,681	\$184,097
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$369,681	\$184,097
Acquisitions	\$430,526	\$372,285
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$430,526	\$372,285
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,346,345	\$6,393,065
Authorized Full-Time Equivalents		
Classified	24.00	25.00
Unclassified	58.00	49.00
Total Positions (Salaries Regular)	82.00	74.00
Positions (Other Charges)	4.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 639
Activity Name:
Louisiana School for the Deaf
Department: 19B Special Schools and Commissions
Agency: 653 Louisiana School for the Deaf
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Requested funding will allow the agency to continue to implement data driven research-based language, literacy, and numeracy programs to improve and increase educational and vocational outcomes for children with hearing impairments. Having had approximately 10% of the budget cut for the FY 09-10, any additional cuts would result in elimination of vital programs (such as American Sign Language (ASL) instruction, reading remediation, and credit recovery) that provide the remediation that is required and necessary for hearing impaired students to bridge the learning gap not experienced by their hearing peers. Any further budget cuts would severely and negatively impact LSD's ability to deliver and comply with state and federal mandates which require IEP driven instructional programs and other services to students with disabilities.

Activity Type: Existing

Objective:

Increase student academic performance through research-based, data driven literacy and language programs for hearing impaired children.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8335	Key	number of students making satisfactory progress towards achieving 70% of taheir IEP objectives	29	28	28	20	20

Narrative:

During the last decade, there has been widespread recognition that the academic achievement of deaf and hard-of-hearing students is well below that of their hearing peers. Research shows that early language intervention is critical for hearing impaired children, and that children need the opportunity to interact with both peers and adults in a wide variety of settings as they are learning and practicing language and literacy knowledge, skills, and strategies.

An increasing number of educators, researchers, and deaf community members argue that if hearing impaired students are provided with a visually accessible learning environment and given access to the curriculum through a natural sign language, literacy levels and academic achievement will improve. Research has documented for the first time a significant relationship between students' proficiency in American Sign Language (ASL) and their English literacy skills. Since 1989, an increasing number of school programs serving hearing impaired children in North America (including Louisiana School for the Deaf (LSD)) have adopted a bilingual perspective, introducing ASL into classrooms and homes as the primary language of instruction.

ASL/English bilingual education responds to the educational needs of hearing impaired children and provides leadership in professional development through the promotion of the acquisition and development of both ASL and English for academic purposes for hearing impaired students, their educational staff, and parents, by supporting staff in the effective use of ASL and English as languages of instruction in educational settings. Towards this end, LSD provides data driven research based literacy instruction for children using the bilingual approach of using ASL and

English to implement Milestones for students reading below 4th grade level and Scholastic Read 180 for students who read at the 4th grade level and above. The Reading Milestones program was developed for the deaf to address the needs of beginning readers whose reading levels range from kindergarten to fourth grade. Read 180 is a comprehensive reading program geared toward students reading below the proficient level in grades 4 to 12.

Hearing impaired children have unique educational needs that relate directly to language and literacy. The experts and experienced staff at LSD are able to provide these educational opportunities for children using research based programs.

Explain How This Activity Advances State Outcome Goal:

In order to increase self sufficiency among the hearing impaired population of Louisiana, every student must have a strong and appropriate education designed to meet their unique needs. We must be persistent in our effort to increase student achievement and to prepare all students to reach their full potential and be self sufficient, contributing members of our society. This will require a focused and methodical effort to:

Identify and address areas of language delay

Identify and address literacy needs of all students

Implement with fidelity data-driven, research-based programs in order to increase student academic achievement through language and literacy instruction.

By implementing, assessing, adjusting the educational programs designed to improve and increase student language and literacy, LSD will more effectively produce a more educated workforce and a more self-sufficient hearing impaired citizenry, thus contributing to two of the Governor's student outcome goals.

Evidence:

At LSD, experts and experienced staff work in conjunction to deliver data driven research-based programs to remediate and educate hearing impaired children to become self-sufficient workforce ready citizens. In order to achieve this goal, focused efforts must be made to address areas of language delay, address literacy needs, increase academic achievement, and increase workforce readiness.

In the area of language delay, LSD uses the Kendall Conversational Proficiency Assessment to assess student language levels. In the case of hearing impaired students at LSD, the primary language assessed is American Sign Language (ASL). LSD has begun to implement an ASL/English Bilingual Education Program that promotes effective bilingual instruction using ASL and English for hearing impaired students. The proponents of bilingual programs have argued that if sign language is well established as a first language, the acquisition of English literacy (language two) can be achieved without the involvement of English in its primary form (Israelite et al, 1992; Mason & Ewoldt, 1996).

Most hearing impaired students leave high school reading on approximately a 4th grade level. As students are taught using the ASL/English Bilingual Education Program to reinforce their first language, literacy instruction and remediation are vital. LSD uses the Gates MacGinitie Reading Comprehension Test to measure student growth in the area of literacy as the Reading Milestones and Read 180 research based reading programs are implemented.

Louisiana requires students to complete required Carnegie Units and pass the Graduate Exit Exam in the areas of ELA, Math, and Science or Social Studies in order to earn a high school diploma. For some hearing impaired students, this is simply unachievable due to poor language and literacy skills. For these students, a program to provide Industry Based Certification (IBC) in several areas (such as welding, culinary arts, drafting, graphic design, etc.) will be offered so that they may exit high school with an IBC ready to enter the workforce.

Israelite, N., Ewoldt, C., & Hoffmeister, R. (1992). Bilingual-bicultural education for deaf and hard-of-hearing students. Toronto, Canada: MGS Publications Services.

Mason, D., & Ewoldt, C. (1996). Whole language and deaf bilingual-bicultural education-naturally! American Annals of the Deaf, 141, 293-298.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,698,067	\$11,006,912
State General Fund By:		
Interagency Transfers	\$874,419	\$2,745,970
Fees & Self-generated Revenue	\$42,291	\$112,245
Statutory Dedications:		
JS9 Tobacco Settlement Enforcement Fund	\$80,336	\$80,718
I10 Excess Revenue Collection Fund	\$215,000	\$0
Total Statutory Dedications:	\$295,336	\$80,718
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$11,910,113	\$13,945,845
Expenditures & Request		
Salaries	\$7,430,239	\$7,829,572
Other Compensation	\$12,399	\$44,231
Related Benefits	\$2,576,694	\$2,646,553
Total Personal Services	\$10,019,332	\$10,520,356
Travel	\$59,500	\$92,193
Operating Services	\$13,287	\$536,541
Supplies	\$226,507	\$477,130
Total Operating Expenses	\$299,294	\$1,105,864
Total Professional Services	\$177,419	\$400,660

Other Charges	\$561,129	\$337,246
Debt Services	\$0	\$0
Interagency Transfers	\$612,462	\$639,713
Total Other Charges, etc.	\$1,173,591	\$976,959
Acquisitions	\$240,633	\$942,006
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$240,633	\$942,006
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,910,269	\$13,945,845
Authorized Full-Time Equivalents		
Classified	61.00	59.00
Unclassified	125.00	119.00
Total Positions (Salaries Regular)	186.00	178.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	I12	Auto. Theft and Insurance Fraud Prev. Auth. Fund
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Activity ID: 659
Activity Name:
Office of Legal Services
Department: 04G Commissioner of Insurance
Agency: 165 Commissioner of Insurance
Program: 2000 Market Compliance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A reduction in budget would affect the Office of Legal Services by its representation of the DOI in hearings; promulgation of rules and regulations; internal legal and policy opinions as requested by department staff; investigations of suspected incidents of claim fraud and producer/company fraud; handling of background checks for producer and company licensing divisions and the support of the Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) program to educate the Louisiana consumers.

Activity Type: Existing

Objective:

To represent DOI in hearings; promulgation of rules/regulations; internal legal and policy opinions; investigation of suspected claim and producer/company fraud; background checks for licensing divisions; support activities of the La. Auto Theft and Insurance Fraud Prevention Authority.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
12276	Key	Percentage of initial claim fraud complaint investigations completed within 10 working days	97	96	88	60	85
12278	Key	Percentage of background checks completed within 15 working days	65	84	85	60	85

Narrative:

The Office of Legal Services provides representation for the department at all regulatory hearings against licensees, drafts and promulgates rules and regulations which are authorized or required by the legislature, and provides internal legal and policy opinions, as requested by department staff.

Within the Office of Legal Services, the Fraud Division investigates suspected incidents of claim fraud and producer/company fraud, and as appropriate, refers cases to law enforcement for further handling. In addition, the Fraud Division performs background checks for all applicants for producer and company licenses.

The Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) combats vehicle insurance fraud, including fraud by theft and other criminal acts. By law, LATIFPA solicits and accepts gifts, grants, donations, loans and other assistance from various entities which are deposited into a statutory dedicated fund. It uses the funds to provide tools to law enforcement that aid the arrest of car thieves; current initiatives include providing bait cars and

license plate readers to law enforcement. LATIFPA also conducts programs for middle and high school students and the public to educate them about the consequences of vehicle theft, to improve their strategies to avoid being a victim of vehicle theft, and to collaborate on solutions to auto theft and insurance fraud.

Explain How This Activity Advances State Outcome Goal:

The Office of Legal Services improves the regulatory efficiencies of the department by representing the department at regulatory hearings requested by licensees who have been fined or penalized by the department and by drafting and promulgating rules and regulations which are authorized or required by the legislature. By providing timely legal and policy opinions to department staff, the department personnel are able to operate in a manner consistent with their legal authority.

The Department of Insurance works to reduce costs of insurance for consumers by aggressively pursuing insurance fraud and to protect consumers by preventing those with felony records from engaging in the insurance business. Last year, the Fraud Division opened 1,090 claim fraud investigations, referred 285 claim fraud cases to law enforcement, and performed 1,778 background checks for the company and licensing divisions of the department.

LATIFPA provides services to the public that are intended to deter auto theft and insurance fraud and to assist law enforcement in its efforts to apprehend perpetrators of auto theft and insurance fraud. The authority conducts two educational programs "The Consequences of Automobile Fraud" and "Parking Smart: Don't Be a Victim of Vehicle Theft" in four public school districts, with intentions to expand into four additional parishes and include private and parochial middle and high schools by 2009-10. In FY 2008-09, LATIFPA conducted a one-day conference for consumers, insurance producers, special insurance investigators, and business people and law enforcement personnel. The conference focused on current fraud trends and initiatives for combating insurance fraud and vehicle theft.

Evidence:

Fiscal Year 2007-08, Office of Legal Services (OLS) tracked approximately 247 entries relating to legal representation of the DOI in its enforcement and regulatory capacity. Each attorney works closely with different Department offices/divisions to, for example, revoke certificates of authority, cite companies for failure to meet statutory deposits and failure to file reports timely to the Office of Financial Solvency; and to represent the Office of Licensing and Compliance in matters such as mergers and acquisitions, misappropriations, misrepresentations and failure to pay taxes, fines or assessments.

Staff attorneys serve as prosecutors and fine collectors for law violations in legal issues. FY 2007-08, the OLS assisted the Commissioner of Insurance in collecting \$215,212.28 in fines; and in FY 2008-09, \$217,428.48. FY 2007-08, the OLS issued 29 advisory letters, bulletins, opinions or rules and regulations; in FY 2008-09, the OLS issued 34 advisory letters, bulletins, opinions or rules and regulations.

The Insurance Fraud Section has two key roles. The roles are investigating allegations of fraud and conducting extensive background investigations. FY 2008-09, the Fraud Section completed the initial claim fraud complaint investigations above the 85% performance target. The last quarter in FY 2008-09, the fraud section fell slightly behind in the background checks completions in a timely manner due to staff vacancies.

FY 2008-09, the LATIFPA program expanded its Auto Theft Education Program to include colleges/universities. Since the inception of the LATIFPA Program, education materials on vehicle theft and vehicle theft prevention have been presented to approximately 11,475 students in Louisiana. In 2008-09, LATIFPA enhanced community awareness about insurance fraud/vehicle theft through a statewide radio and billboard campaign that conveyed the impact fraudulent claims have on insurance premiums, the importance of reporting vehicle theft and insurance fraud to assist in reducing auto insurance rates and the consequences of vehicle theft and insurance fraud. In October 2008, the LATIFPA hosted its first conference on insurance fraud and vehicle theft. This brought over 300 participants from the insurance industry, law enforcement, governmental agencies and businesses in the state to discuss current fraud trends in the insurance industry.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,611,891	\$2,559,827
Statutory Dedications:		
109 Insurance Fraud Investigation Fund	\$389,548	\$362,763
112 Auto. Theft and Insurance Fraud Prev. Auth. Fund	\$49,137	\$25,000
Total Statutory Dedications:	\$438,685	\$387,763
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,050,576	\$2,947,590
Expenditures & Request		
Salaries	\$1,560,978	\$1,557,004
Other Compensation	\$76,086	\$58,503
Related Benefits	\$474,977	\$469,055
Total Personal Services	\$2,112,041	\$2,084,562
Travel	\$40,419	\$25,805
Operating Services	\$103,605	\$116,450
Supplies	\$14,144	\$21,200
Total Operating Expenses	\$158,168	\$163,455
Total Professional Services	\$387,377	\$404,200

Other Charges	\$129,542	\$25,000
Debt Services	\$0	\$0
Interagency Transfers	\$259,648	\$270,373
Total Other Charges, etc.	\$389,190	\$295,373
Acquisitions	\$3,800	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,800	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,050,576	\$2,947,590
Authorized Full-Time Equivalents		
Classified	26.00	24.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	29.00	27.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	5.00

Statutory Dedication:

JS9

Tobacco Settlement Enforcement Fund

Activity ID: 639**Activity Name:**

Louisiana School for the Deaf

Department: 19B Special Schools and Commissions**Agency:** 653 Louisiana School for the Deaf**Program:** 2000 Instructional Services**State Outcome Goal:** 1 Education**Scalable:** True**Scalable Description:**

Requested funding will allow the agency to continue to implement data driven research-based language, literacy, and numeracy programs to improve and increase educational and vocational outcomes for children with hearing impairments. Having had approximately 10% of the budget cut for the FY 09-10, any additional cuts would result in elimination of vital programs (such as American Sign Language (ASL) instruction, reading remediation, and credit recovery) that provide the remediation that is required and necessary for hearing impaired students to bridge the learning gap not experienced by their hearing peers. Any further budget cuts would severely and negatively impact LSD's ability to deliver and comply with state and federal mandates which require IEP driven instructional programs and other services to students with disabilities.

Activity Type: Existing**Objective:**

Increase student academic performance through research-based, data driven literacy and language programs for hearing impaired children.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8335	Key	number of students making satisfactory progress towards achieving 70% of taheir IEP objectives	29	28	28	20	20

Narrative:

During the last decade, there has been widespread recognition that the academic achievement of deaf and hard-of-hearing students is well below that of their hearing peers. Research shows that early language intervention is critical for hearing impaired children, and that children need the opportunity to interact with both peers and adults in a wide variety of settings as they are learning and practicing language and literacy knowledge, skills, and strategies.

An increasing number of educators, researchers, and deaf community members argue that if hearing impaired students are provided with a visually accessible learning environment and given access to the curriculum through a natural sign language, literacy levels and academic achievement will improve. Research has documented for the first time a significant relationship between students' proficiency in American Sign Language (ASL) and their English literacy skills. Since 1989, an increasing number of school programs serving hearing impaired children in North America (including Louisiana School for the Deaf (LSD)) have adopted a bilingual perspective, introducing ASL into classrooms and homes as the primary language of instruction.

ASL/English bilingual education responds to the educational needs of hearing impaired children and provides leadership in professional development through the promotion of the acquisition and development of both ASL and

English for academic purposes for hearing impaired students, their educational staff, and parents, by supporting staff in the effective use of ASL and English as languages of instruction in educational settings. Towards this end, LSD provides data driven research based literacy instruction for children using the bilingual approach of using ASL and English to implement Milestones for students reading below 4th grade level and Scholastic Read 180 for students who read at the 4th grade level and above. The Reading Milestones program was developed for the deaf to address the needs of beginning readers whose reading levels range from kindergarten to fourth grade. Read 180 is a comprehensive reading program geared toward students reading below the proficient level in grades 4 to 12.

Hearing impaired children have unique educational needs that relate directly to language and literacy. The experts and experienced staff at LSD are able to provide these educational opportunities for children using research based programs.

Explain How This Activity Advances State Outcome Goal:

In order to increase self sufficiency among the hearing impaired population of Louisiana, every student must have a strong and appropriate education designed to meet their unique needs. We must be persistent in our effort to increase student achievement and to prepare all students to reach their full potential and be self sufficient, contributing members of our society. This will require a focused and methodical effort to:

Identify and address areas of language delay

Identify and address literacy needs of all students

Implement with fidelity data-driven, research-based programs in order to increase student academic achievement through language and literacy instruction.

By implementing, assessing, adjusting the educational programs designed to improve and increase student language and literacy, LSD will more effectively produce a more educated workforce and a more self-sufficient hearing impaired citizenry, thus contributing to two of the Governor's student outcome goals.

Evidence:

At LSD, experts and experienced staff work in conjunction to deliver data driven research-based programs to remediate and educate hearing impaired children to become self-sufficient workforce ready citizens. In order to achieve this goal, focused efforts must be made to address areas of language delay, address literacy needs, increase academic achievement, and increase workforce readiness.

In the area of language delay, LSD uses the Kendall Conversational Proficiency Assessment to assess student language levels. In the case of hearing impaired students at LSD, the primary language assessed is American Sign Language (ASL). LSD has begun to implement an ASL/English Bilingual Education Program that promotes effective bilingual instruction using ASL and English for hearing impaired students. The proponents of bilingual programs have argued that if sign language is well established as a first language, the acquisition of English literacy (language two) can be achieved without the involvement of English in its primary form (Israelite et al, 1992; Mason & Ewoldt, 1996).

Most hearing impaired students leave high school reading on approximately a 4th grade level. As students are taught using the ASL/English Bilingual Education Program to reinforce their first language, literacy instruction and remediation are vital. LSD uses the Gates MacGinitie Reading Comprehension Test to measure student growth in the area of literacy as the Reading Milestones and Read 180 research based reading programs are implemented.

Louisiana requires students to complete required Carnegie Units and pass the Graduate Exit Exam in the areas of ELA, Math, and Science or Social Studies in order to earn a high school diploma. For some hearing impaired students, this is simply unachievable due to poor language and literacy skills. For these students, a program to provide Industry Based Certification (IBC) in several areas (such as welding, culinary arts, drafting, graphic design, etc.) will be offered so that they may exit high school with an IBC ready to enter the workforce.

Israelite, N., Ewoldt, C., & Hoffmeister, R. (1992). Bilingual-bicultural education for deaf and hard-of-hearing students. Toronto, Canada: MGS Publications Services.

Mason, D., & Ewoldt, C. (1996). Whole language and deaf bilingual-bicultural education-naturally! American

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,698,067	\$11,006,912
State General Fund By:		
Interagency Transfers	\$874,419	\$2,745,970
Fees & Self-generated Revenue	\$42,291	\$112,245
Statutory Dedications:		
JS9 Tobacco Settlement Enforcement Fund	\$80,336	\$80,718
I10 Excess Revenue Collection Fund	\$215,000	\$0
Total Statutory Dedications:	\$295,336	\$80,718
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$11,910,113	\$13,945,845
Expenditures & Request		
Salaries	\$7,430,239	\$7,829,572
Other Compensation	\$12,399	\$44,231
Related Benefits	\$2,576,694	\$2,646,553
Total Personal Services	\$10,019,332	\$10,520,356
Travel	\$59,500	\$92,193
Operating Services	\$13,287	\$536,541
Supplies	\$226,507	\$477,130
Total Operating Expenses	\$299,294	\$1,105,864
Total Professional Services	\$177,419	\$400,660

Other Charges	\$561,129	\$337,246
Debt Services	\$0	\$0
Interagency Transfers	\$612,462	\$639,713
Total Other Charges, etc.	\$1,173,591	\$976,959
Acquisitions	\$240,633	\$942,006
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$240,633	\$942,006
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,910,269	\$13,945,845
Authorized Full-Time Equivalents		
Classified	61.00	59.00
Unclassified	125.00	119.00
Total Positions (Salaries Regular)	186.00	178.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 629
Activity Name: Louisiana School for the Visually Impaired
Department: 19B Special Schools and Commissions
Agency: 651 Louisiana School for the Visually Impaired
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Increasing funding will allow the agency to implement new programs to improve and increase educational outcomes for children with visual impairments (VI). Specifically, increased funding will allow the implementation of a vocational program, increased exposure to assistive and adaptive technology and the expansion of the current expanded core curriculum including Orientation & Mobility (O&M) service to children statewide through the outreach program. Conversely, decreases in funding will result in fewer services and ultimately the failure to meet federally mandated goals and educational plans. After sustaining a 20% cut in FY 09-10, additional cuts will eliminate all residential services; thus drastically reducing educational opportunities for VI children.

Activity Type: Existing

Objective:

Increase student academic performance through research based, data driven literacy and numeracy programs created specifically for students who are blind or visually impaired.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8316	Key	Number of students achieving 80% of IEP objectives	74	73	75	80	80

Narrative:

Louisiana School for the Visually Impaired (LSVI) provides educational and support services to children with low incidence disabilities specific to blindness. This includes Braille, Orientation & Mobility, assistive and adaptive technology.

Early intervention is critical for children with visual impairments as many developmental skills are interconnected. Problems in one domain lead to further delays in other areas but intervention can reduce developmental gaps and the need for further remediation at a later time. VI children communicate differently than sighted children using their hands to express desires. Parents often miss these cues. Parents who lack early intervention training don't interact with their children in an optimal way. They tend to talk to their children less which impacts future communication skills. They often supply children with language instead of letting the children generate the language themselves. Parents of VI children often do not spend enough time communicating with their children in tactile ways which leads to other developmental problems). LSVI's statewide Outreach programming strives to provide early intervention and parent training to address these needs. VI children have unique educational needs that relate directly to developmental delays experienced in early childhood. They have a wide range of additional skills they need in order to successfully complete the core curriculum and compete with sighted peers. These skills include concept development, spatial understanding, study skills, speaking and listening, and communication skills. In academic settings, children who are blind or visually impaired may learn to read using Braille, large print, magnification devices or a variety of other options. The experts and experienced staff at LSVI provide these services. By offering a full continuum of diagnostic, instructional, and residential care LSVI meets the unique challenges of each child

participating in our programming.

In the 2009 Legislative session, LSVI funding was decreased by \$1.7million. To compensate for this loss of revenue, the school relocated to the Louisiana School for the Deaf (LSD) and realigned the service delivery model to incorporate shared services.

Explain How This Activity Advances State Outcome Goal:

In order to increase self sufficiency among blind and visually impaired citizens of Louisiana, every student must have a strong and appropriate education designed to meet their unique needs. Knowing the national unemployment average among blind individuals is greater than 70% (CANnect, 2009), we must be persistent in our effort to increase student achievement and to prepare visually impaired students to reach their full potential and be self sufficient, contributing members of our society. This will require a focused and methodical effort to:

- Identify and address common areas of developmental delay
- Identify and address the unique educational needs of students who are blind or visually impaired
- Initiate and equip students with compensatory or functional academic skills, including communication modes

By implementing, assessing and adjusting its educational programs, population, LSVI will produce a more educated workforce and a more self sufficient citizenry, thus contributing to two of the governor’s outcome goals. Particular focus and attention will be given to Braille literacy, ECC and vocational training.

Evidence:

The expanded core curriculum assessment results indicate that over 90% of the students enrolled in the residential program showed improvement in at least of the six life domains. In 2007 the rate was 95.58%, 2008 was 95%, and 2009 was 94.55% thus exceeding our goal of 90% despite increased enrollment.

Past performance indicators show 57% of the 08-09 graduates completed post secondary educational work as dually enrolled students in community college or technical college prior to graduation. The 06-07 class had 100% post secondary enrollment. The 07-08 classes had 66% who participated in dual enrollment or post secondary experiences. Budget cuts in FY 08-09 prevented LSVI from acquiring drivers to provide transportation for children to participate in the dual enrollment program.

All students enrolled at LSVI are served by Individualized Education Plans. However, not all students are pursuing a high school diploma. Approximately 50% of the population served are identified with multiple disabilities and are pursuing certificates of achievement. Statistical data indicates: 2007 – 84% achieved 80% of their IEP goals, 2008- 84.8% achieved 80% of their goals with a benchmark of 70%, in 2009 – 80.88% of the students achieved 80% of their goals. This decrease is contributed to mid-year enrollment.

In FY 10-11, students will be challenged to achieve a higher degree of success on IEP measured by a comprehensive team of individuals.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,025,582	\$4,819,435
State General Fund By:		
Interagency Transfers	\$808,116	\$1,485,681
Fees & Self-generated Revenue	\$10,000	\$10,000
Statutory Dedications:		
JS9 Tobacco Settlement Enforcement Fund	\$77,580	\$77,949
I10 Excess Revenue Collection Fund	\$425,000	\$0

Total Statutory Dedications:	\$502,580	\$77,949
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,346,278	\$6,393,065
Expenditures & Request		
Salaries	\$3,700,510	\$3,593,500
Other Compensation	\$210,716	\$193,720
Related Benefits	\$1,296,189	\$1,378,446
Total Personal Services	\$5,207,415	\$5,165,666
Travel	\$12,890	\$12,507
Operating Services	\$40,658	\$217,865
Supplies	\$159,053	\$241,552
Total Operating Expenses	\$212,601	\$471,924
Total Professional Services	\$126,122	\$199,093
Other Charges	\$369,681	\$184,097
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$369,681	\$184,097
Acquisitions	\$430,526	\$372,285
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$430,526	\$372,285
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,346,345	\$6,393,065
Authorized Full-Time Equivalents		
Classified	24.00	25.00
Unclassified	58.00	49.00
Total Positions (Salaries Regular)	82.00	74.00
Positions (Other Charges)	4.00	1.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

LB1

Louisiana Workmans Compensation 2nd Injury Board

Activity ID: 289**Activity Name:**

Administration of the Second Injury Board

Department: 14 Louisiana Workforce Commission**Agency:** 475 Office of Workers' Compensation**Program:** 2000 Injured Worker Reemployment**State Outcome Goal:** 2 Economic Development**Scalable:** True**Scalable Description:**

The Second Injury Board is funded by an annual assessment which is paid into the Second Injury Fund by all entities that pay Workers Compensation benefits to Louisiana employees. A change in the level of funding to the Board would affect reimbursement payments to the beneficiaries in either a positive or negative manner depending on whether the funding were increased or decreased.

Activity Type: Existing**Objective:**

Administrative costs of the SIB will remain below 4% of claim reimbursement payments annually while maintaining efficient operations of the functions of the Board. This will reflect a greater percentage of funds being reimbursed to the beneficiaries ultimately furthering the program mission.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3965	Supporting	Percentage of Administrative Cost to Claim Payments	2	2.5	2	4	4
10395	Key	Percentage of Decisions Rendered Within 9 Months of Receipt	15	18.2	15.5	20	25

Narrative:

The Second Injury Board encourages the employment of physically handicapped employees who have a permanent, partial disability by protecting employers, group self-insured funds and property and casualty insurers from excess liability for workers compensation in certain instances. The Board is funded by an annual assessment that is paid into by all entities that pay Workers Compensation benefits to Louisiana employees who in turn seek reimbursement for qualifying claims. The claims for reimbursement must be investigated to determine if all criteria are met to qualify the claim to be reimbursed and audited to determine the eligible for reimbursement of payments.

Explain How This Activity Advances State Outcome Goal:

Proper administration of the Second Injury Board provides the beneficiaries of the Fund with the ability to lower the future exposure on those claims that are accepted by the Board. Lowering the exposure of these claims should ultimately result in lower premiums for employers and insurers as well as direct reduction in costs to self-insured employers and groups. This should in turn encourage the hiring or retaining of employees with preexisting permanent partial disabilities.

Evidence:

The Second Injury Board has maintained efficient operations while keeping administrative costs of the Board below the stated standard. Continuing to maintain proper efficiencies in the Board operations should be reflected in the continuation of lowering the claim exposure to the Fund beneficiaries.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB1 Louisiana Workmans Compensation 2nd Injury Board	\$46,129,991	\$46,156,804
Total Statutory Dedications:	\$46,129,991	\$46,156,804
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$46,129,991	\$46,156,804
Expenditures & Request		
Salaries	\$455,236	\$470,273
Other Compensation	\$8,316	\$7,800
Related Benefits	\$133,550	\$138,832
Total Personal Services	\$597,102	\$616,905
Travel	\$8,762	\$10,628
Operating Services	\$18,975	\$19,064
Supplies	\$3,309	\$3,604
Total Operating Expenses	\$31,046	\$33,296
Total Professional Services	\$9,026	\$57,192

Other Charges	\$45,136,450	\$45,006,599
Debt Services	\$0	\$0
Interagency Transfers	\$356,367	\$442,812
Total Other Charges, etc.	\$45,492,817	\$45,449,411
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$46,129,991	\$46,156,804
Authorized Full-Time Equivalents		
Classified	12.00	12.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	12.00	12.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Activity ID: 139
Activity Name:
 Fraud and Compliance Section
Department: 14 Louisiana Workforce Commission
Agency: 475 Office of Workers' Compensation
Program: 1000 Injured Workers' Benefit Protection
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

At current funding level, the Fraud and Compliance Sections are able to meet current performance measures as well as those tasks that are not measurable. Without current or continued funding, the functions of this activity unit, which include the collection of annual assessments which fund the OWCA, auditing of self-insured employers, as well as the investigation of allegations of workers' compensation fraud could not be accomplished.

Activity Type: Existing

Objective:

To complete investigations of allegations of workers' compensation fraud and create public awareness of its economic impact.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3904	Key	Percentage of Investigations Completed	95	95	95	95	95

Narrative:

The Office of Workers' Compensation Administration (OWCA) Fraud and Compliance Sections are enforcement arms of the Office of Workers' Compensation Administration (OWCA). They are charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.

Explain How This Activity Advances State Outcome Goal:

The Office of Workers' Compensation Fraud and Compliance Sections are designed to enhance the economic environment of the State through enforcement of regulations pertaining to fraudulent and illegal conduct. By effectively identifying fraudulent activities of employees and referring these matters for prosecution, these actions can help the business community realize cost savings through the avoidance of payment of unwarranted benefits. Further, by identifying businesses who have failed to properly secure workers' compensation coverage and imposing fines and penalties authorized by law, legitimate and law-abiding businesses can be prevented from having to bear a disproportionate share of claims costs generated by uninsured employers.

Evidence:

The efforts of the Fraud and Compliance Section are easily recognizable by the increase in the number of investigations initiated over the past fiscal year. An increase of nearly 60% in the number of investigations initiated was realized from fiscal year 2008 to 2009. Additionally, criminal referrals increased from 3 in fiscal year 2008 to 16 in fiscal year 2009.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB4 Office of Workers' Compensation Administration	\$3,674,435	\$3,895,159
LB1 Louisiana Workmans Compensation 2nd Injury Board	\$0	\$150,000
Total Statutory Dedications:	\$3,674,435	\$4,045,159
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,674,435	\$4,045,159
Expenditures & Request		
Salaries	\$1,329,566	\$1,808,586
Other Compensation	\$59,383	\$66,357
Related Benefits	\$603,567	\$641,625
Total Personal Services	\$1,992,516	\$2,516,568
Travel	\$39,109	\$52,472
Operating Services	\$209,984	\$225,648
Supplies	\$13,604	\$54,635
Total Operating Expenses	\$262,697	\$332,755
Total Professional Services	\$303,804	\$270,938

Other Charges	\$14,125	\$106,324
Debt Services	\$0	\$0
Interagency Transfers	\$1,100,855	\$761,166
Total Other Charges, etc.	\$1,114,980	\$867,490
Acquisitions	\$438	\$57,408
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$438	\$57,408
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,674,435	\$4,045,159
Authorized Full-Time Equivalents		
Classified	28.00	28.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	29.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	LB4	Office of Workers' Compensation Administration
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Activity ID: 142
Activity Name:
 OSHA
Department: 14 Louisiana Workforce Commission
Agency: 475 Office of Workers' Compensation
Program: 3000 OSHA - Consultation
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Consultation services are provided through facility on-site consultative visits upon the request of the approximate 123,654 employers of the State of Louisiana, with special emphasis being given to the employers who are listed as high hazard industries based on their occupational exposure and illness and injury experiences. Additional funding would provide the means to increase the quality and quantity of safety and health program services provided to other employers that are not high hazard. Reduction in state funding could result in a decrease in services and subsequently lose federal funds required to operation the Section.

Activity Type: Existing

Objective:

The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3914	Key	Number of at risk employers inspected	541	541	541	541	541
3939	Key	Average number of days between requests and visits to high hazard employers with employment between 1-500	24	23	19	45	35
3944	Key	Average number of days from visit close to case closure	73	30	35	45	45

Narrative:

The Office of Workers' Compensation Workplace Safety and Health Section consists of two programs: Workplace Safety and OSHA Consultation. The Section is charged with providing consultation, regulation, enforcement and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties

Safety and Industrial Health/Hygiene Consultants offer their expertise to Louisiana businesses in an effort to help those businesses develop and implement a comprehensive safety and health management system. OSHA consultants assist qualified businesses with participation in the Safety and Health Achievement Recognition Program (SHARP) and Workers' Compensation Cost Containment Program (CCP), providing them with an opportunity to enhance their safety program and realize a reduction in their workers' compensation premiums. Workplace Safety

consultants are charged with providing consultation, enforcement and educational information to employers regarding compliance with the Ten Point Safety Plan mandated by The Office of Workers' Compensation, Title 40, Chapter 9.

The Workplace Safety and Health Section also coordinates the Louisiana Office of Risk Management Annual Loss Prevention Audit for the Louisiana Workforce Commission. Also, this Section has developed and manages a quarterly database system for employers to report occupational illnesses and injuries; which allows the identification of employers needing assistance.

Explain How This Activity Advances State Outcome Goal:

The Office of Workers' Compensation Workplace Safety and Health Section offers Louisiana businesses free expertise in the field of workplace safety and health. Through the utilization of these programs, businesses have the opportunity to reduce the number and/or severity of work related accidents and injuries, thereby increasing productivity while reducing overhead related to insurance premiums. In doing so, improved workplace safety and the overall reduction of workers' compensation costs lead to a healthier business environment that will become more attractive to companies considering conducting business operations within our state. The OSHA Consultation Program funding consists of 90% Federal funds and 10% Office of Workers' Compensation Administration Self-Generated funds. The Workplace Safety Program is 100% funded by Office of Workers' Compensation Administration Self-Generated funds.

Evidence:

The Workplace Safety and Health Section embraces the State Outcome Goal for social services reform and is committed to improving its services to clients by continuing to focus on preventing workplace injuries and illnesses. In 2008, this Section identified 809 safety and health hazards and of this number 699 were serious hazards. Approximately 23,359 employers and employees benefited from these services. The Section conducted 1012 on-site visits. The Section assisted numerous outstanding employers in achieving the national safety and health certification achievement recognition award. Seventeen state-wide seminars, training and speaking engagements were conducted. The Section received 8,173 consultation inquiries and requests for services. The Section processed 23,558 quarterly reports of occupational illnesses and injuries. With full staff in place, this Section will continue to provide outstanding and unequivocal safety and health program services to the employers and employees of the State of Louisiana.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB4 Office of Workers' Compensation Administration	\$0	\$14,048
Total Statutory Dedications:	\$0	\$14,048
Interim Emergency Board	\$0	\$0
Federal Funds	\$591,016	\$984,407
Total Means of Financing	\$591,016	\$998,455

Expenditures & Request

Salaries	\$330,174	\$446,376
Other Compensation	\$0	\$2,000
Related Benefits	\$102,913	\$171,455
Total Personal Services	\$433,087	\$619,831
Travel	\$32,063	\$20,529
Operating Services	\$11,924	\$17,513
Supplies	\$11,307	\$12,537
Total Operating Expenses	\$55,294	\$50,579
Total Professional Services	\$0	\$0
Other Charges	\$(1,540)	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$104,175	\$107,045
Total Other Charges, etc.	\$102,635	\$107,045
Acquisitions	\$0	\$221,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$221,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$591,016	\$998,455
Authorized Full-Time Equivalents		
Classified	13.00	11.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	13.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 139
Activity Name:
 Fraud and Compliance Section
Department: 14 Louisiana Workforce Commission
Agency: 475 Office of Workers' Compensation
Program: 1000 Injured Workers' Benefit Protection
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

At current funding level, the Fraud and Compliance Sections are able to meet current performance measures as well as those tasks that are not measurable. Without current or continued funding, the functions of this activity unit, which include the collection of annual assessments which fund the OWCA, auditing of self-insured employers, as well as the investigation of allegations of workers' compensation fraud could not be accomplished.

Activity Type: Existing

Objective:

To complete investigations of allegations of workers' compensation fraud and create public awareness of its economic impact.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3904	Key	Percentage of Investigations Completed	95	95	95	95	95

Narrative:

The Office of Workers' Compensation Administration (OWCA) Fraud and Compliance Sections are enforcement arms of the Office of Workers' Compensation Administration (OWCA). They are charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.

Explain How This Activity Advances State Outcome Goal:

The Office of Workers' Compensation Fraud and Compliance Sections are designed to enhance the economic environment of the State through enforcement of regulations pertaining to fraudulent and illegal conduct. By effectively identifying fraudulent activities of employees and referring these matters for prosecution, these actions can help the business community realize cost savings through the avoidance of payment of unwarranted benefits. Further, by identifying businesses who have failed to properly secure workers' compensation coverage and imposing fines and penalties authorized by law, legitimate and law-abiding businesses can be prevented from having to bear a disproportionate share of claims costs generated by uninsured employers.

Evidence:

The efforts of the Fraud and Compliance Section are easily recognizable by the increase in the number of investigations initiated over the past fiscal year. An increase of nearly 60% in the number of investigations initiated was realized from fiscal year 2008 to 2009. Additionally, criminal referrals increased from 3 in fiscal year 2008 to 16 in fiscal year 2009.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB4 Office of Workers' Compensation Administration	\$3,674,435	\$3,895,159
LB1 Louisiana Workmans Compensation 2nd Injury Board	\$0	\$150,000
Total Statutory Dedications:	\$3,674,435	\$4,045,159
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,674,435	\$4,045,159
Expenditures & Request		
Salaries	\$1,329,566	\$1,808,586
Other Compensation	\$59,383	\$66,357
Related Benefits	\$603,567	\$641,625
Total Personal Services	\$1,992,516	\$2,516,568
Travel	\$39,109	\$52,472
Operating Services	\$209,984	\$225,648
Supplies	\$13,604	\$54,635
Total Operating Expenses	\$262,697	\$332,755
Total Professional Services	\$303,804	\$270,938

Other Charges	\$14,125	\$106,324
Debt Services	\$0	\$0
Interagency Transfers	\$1,100,855	\$761,166
Total Other Charges, etc.	\$1,114,980	\$867,490
Acquisitions	\$438	\$57,408
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$438	\$57,408
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,674,435	\$4,045,159
Authorized Full-Time Equivalents		
Classified	28.00	28.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	29.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 359
Activity Name: Hearings
Department: 14 Louisiana Workforce Commission
Agency: 475 Office of Workers' Compensation
Program: 1000 Injured Workers' Benefit Protection
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

At current funding level, the hearings Section is unable to meet current performance measures, as well as those tasks that are not measurable. Increased funding is needed to address the administrative, clerical and judicial functions of this activity unit, required by the filing of more than 7,000 preferred provider (PPO) claims filed throughout the state. These PPO claims are not directly related to injured workers but generally involve disputes between health care providers, insurers and employers. Current funding is barely sufficient to address the administrative tasks involved in handling the approximate 8,000 non-PPO claims filed annually, in this activity unity, which do involve injured workers. Without increased funding, the functions of this activity unit, which is to resolve disputed claims between employees, employers, health care providers and insurers is unsustainable.

Activity Type: Existing

Objective:

The objective of the Hearings Section is to provide timely resolution of disputed workers' compensation claims filed by employees, employers, health care providers and insurers by reducing the average duration of a claim by 12% by FY 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Decrease the average duration of a claim by 4%	0	0	0	0	4

Narrative:

A claim for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act is initiated by the filing of a LDOL- WC 1008 or Disputed Claim for Compensation form or can also be filed by petition. Once the claim is filed the injured employee may request an initial mediation conference during which a workers' compensation mediator attempts to resolve the dispute informally. If the dispute is not resolved informally, the parties proceed through the judicial process until it is amicably settled by the parties, either by compromise or a lump sum. If it is not settled a trial is held by a workers' compensation judge and a final decision rendered. Court activity is concluded in a claim when it is either settled or a final judgment rendered. The number of days between the filing of the 1008 and the conclusion of court activity is averaged for all claims closed in a month. The goal is that the average of the days to closure should not exceed 180 days.

Explain How This Activity Advances State Outcome Goal:

The average delay for closing 1008s is a picture of the efficiency with which this activity unit resolves disputed claims. It is also a reflection of the speed with which injured workers are returned to work. There is a direct correlation between this number and health care dollars spent per injured worker and dollars paid to injured workers in the form of indemnity benefits. Lower average delays for closing 1008s reflect lower health care costs and indemnity benefits and ultimately decreased costs of doing business in this state for employers.

Evidence:

Obviously, the longer an injured worker remains out of work the higher the costs to the employer in dollars paid out in indemnity and health care benefits. It is also quite obvious that workers' compensation can become unexpectedly complicated and expensive when disputed claims are filed. Therefore, it is in the best interest of all workers' compensation stakeholders to return the worker back to work as quickly as possible. The Hearings Section is an integral part of the best interest of the stakeholders inasmuch as its r'aison d'etre is to resolve disputed claims. Hearings uses both formal and informal methods to accomplish this purpose. The sooner the Hearings section can conduct a trial and render a final decision regarding the injured worker's entitlement to workers' compensation benefits and return to work status the lower the costs for all interested parties. Moreover, Hearings may further reduce the cost of workers' compensation to its employers if it were provided the legislative and financial wherewithal to resolve claims before they become disputes. Hearings is exploring this option by offering pre-1008 mediation to the workers' compensation community.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB4 Office of Workers' Compensation Administration	\$8,668,092	\$9,808,747
Total Statutory Dedications:	\$8,668,092	\$9,808,747
Interim Emergency Board	\$0	\$0
Federal Funds	\$107,301	\$107,301
Total Means of Financing	\$8,775,393	\$9,916,048
Expenditures & Request		
Salaries	\$4,354,698	\$4,187,266
Other Compensation	\$111,281	\$154,833
Related Benefits	\$1,245,361	\$1,483,362
Total Personal Services	\$5,711,340	\$5,825,461
Travel	\$64,909	\$122,436
Operating Services	\$1,158,131	\$526,515
Supplies	\$65,622	\$127,484
Total Operating Expenses	\$1,288,662	\$776,435
Total Professional Services	\$800,504	\$1,109,514

Other Charges	\$56,498	\$248,090
Debt Services	\$0	\$0
Interagency Transfers	\$914,004	\$1,776,056
Total Other Charges, etc.	\$970,502	\$2,024,146
Acquisitions	\$4,385	\$133,957
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,385	\$133,957
Unallotted	\$0	\$46,535
Total Expenditures & Requests	\$8,775,393	\$9,916,048
Authorized Full-Time Equivalents		
Classified	108.00	105.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	108.00	105.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	7.00

Statutory Dedication:	LB5	Labor-Incumbent Worker Training Account
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Activity ID: 262
Activity Name:
Support Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 7000 Management and Finance
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

This activity is scalable to the extent that sufficient staffing levels are required to adequately support program activities. However, the department continues to seek out opportunities to reduce expenditures on administrative staff and to redirect those savings to services for customers.

Activity Type: Existing

Objective:

To help provide and support effective and quality management by 1) providing accurate and timely financial information to business units and 2) by having an accurate and complete PPR system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23157	Supporting	Percent of quarterly allocations completed in 45 days	0	0	0	0	85
23158	Supporting	Percent PPR's completed timely and within Civil Service guidelines	0	0	0	0	85
23159	Supporting	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training	0	0	0	0	85

Narrative:

This activity is designed to improve the LWC's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary talent to delivery quality services to customers, properly account for millions of dollars of federal and state funding, and procurement of services and equipment. This activity provides an environment that enables the service units to concentrate on their core mission of providing workforce development services to business and citizens of the state in furtherance of the state outcome goal of economic diversification. Employee development is a key to successfully implementing an integrated workforce development system. A comprehensive employee performance evaluation system is critical to increase the agency's overall performance.

Explain How This Activity Advances State Outcome Goal:

To provide support services to Office of Workforce Development and Office of Workers Compensation in support of state goals regarding social and economic development reform.

Evidence:

The agency successfully implemented a new employee performance management system, key management level positions have been filled with qualified staff, and no audit findings resulted in disallowed cost.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,193	\$1,171,271
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$25,748	\$25,040
LB7 Labor - Penalty and Interest Account	\$497	\$62,038
Total Statutory Dedications:	\$26,245	\$87,078
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,885,436	\$13,717,500
Total Means of Financing	\$11,913,874	\$14,975,849
Expenditures & Request		
Salaries	\$3,895,084	\$4,599,407
Other Compensation	\$335,867	\$307,149
Related Benefits	\$6,319,802	\$8,570,254
Total Personal Services	\$10,550,753	\$13,476,810
Travel	\$7,051	\$33,814
Operating Services	\$665,567	\$612,628
Supplies	\$132,996	\$160,411
Total Operating Expenses	\$805,614	\$806,853
Total Professional Services	\$49,787	\$81,450

Other Charges	\$293,620	\$402,729
Debt Services	\$0	\$0
Interagency Transfers	\$152,703	\$152,878
Total Other Charges, etc.	\$446,323	\$555,607
Acquisitions	\$61,397	\$55,129
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$61,397	\$55,129
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,913,874	\$14,975,849
Authorized Full-Time Equivalents		
Classified	105.00	93.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	106.00	94.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	21.00	21.00

Activity ID: 208
Activity Name: Customized Training
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 9000 Incumbent Worker Training Program
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

An increase in funding would allow for enhanced capacity in the IWTP Customized Training Program, which would help to build a diversified portfolio of businesses across multiple industry sectors in Louisiana. Enhanced funding would further promote the building of capacity of the state's workforce through customized training tailored to the needs of individual companies, sectors, and occupations. This would perpetuate further job creation, average wage increases, as well as retained jobs. A decrease in funding would result in fewer or smaller customized grants being awarded to Louisiana businesses. This would impede the ability of these businesses to train and maintain a competitive workforce. This decrease in workforce competitiveness would be manifested across a broad array of industry sectors. This lack of competitiveness would almost certainly lead to the stagnation of salaries, and the cancellation of many proposed business expansions.

Activity Type: Existing

Objective:

As a direct result of IWTP Customized Training increase the number of new jobs create by 10% annually; target 50% of customized training to regionally identified high demand occupations; and increase the number of incumbent workers trained per year by 10%.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23168	Key	Increase the number of new jobs created as a direct result of IWTP training by 10% annually	0	0	0	975	1210
New	Key	Increase the number of incumbent workers trained per year by 10%	0	0	0	0	3300
23167	Key	Percentage of employees trained in LWC defined regionally targeted occupations.	0	0	0	0	50

Narrative:

The program provides funds for Louisiana businesses to partner with Louisiana based training providers in order to deliver customized training to the employees of the awarded company. This activity aligns training and educational programs with current and future workforce needs as driven by the needs of Louisiana employers. The intent is to increase the workers' skills, prevent the loss of jobs, as well as create new jobs. Additionally, this activity advances the state's economic reform goals by building a diversified portfolio of businesses across multiple industry sectors, many of which are positioned to grow by retaining, growing and attracting good jobs by making strategic investments in the state's workforce.

Explain How This Activity Advances State Outcome Goal:

A company's workforce typically plays a critical role in determining the success of that entity. Consequently, most business executive decisions pertaining to significant business initiatives involve quality and quantity of workforce as a key consideration criteria. IWTP Customized Training promotes both the quality and capacity of the Louisiana Workforce. In fiscal year 2008-2009, 692 Louisiana companies received training funds; this resulted in 69,460 Louisiana employees receiving customized training through IWTP. Among those workers who received a pay increase as a result of training, the average increase was 14%. The program encourages employer contributions toward the training, in the form of contributing to the cost of training or through in-kind contributions such as donations of equipment or use of facilities for training. In IWTP contracts approved in fiscal year 2008-2009, employers committed to \$6,411,988 in contributions on \$25,878,709 in total awards. This represents an employer contribution of 25% of the funds awarded, a one to four match.

Evidence:

Since inception in fiscal year 1998-1999, the Incumbent Worker Training Program has awarded over \$380,000,000 in training contracts to 1,962 Louisiana businesses. 354,565 Louisiana workers have received training at an average cost of \$736 per student. In the last three fiscal years, employers receiving IWTP grants have reported retaining 72,881 jobs. The Louisiana Workforce Commission recently issued revised guidelines that give special emphasis to training in regionally targeted demand occupations, which will result in an increase in this type of training. Customer satisfaction reports submitted by employers each quarter consistently show approval ratings of 9 on a scale of 1 to 10, 10 being "excellent", to describe the company's overall satisfaction with the services of IWTP. The participation by over 120 Louisiana training providers (public and private institutions) in the IWTP demonstrates the commitment of the State's educational system to this program. Performance to date and commitment to the program by Louisiana's business and education communities support the continued attainment of growth in Louisiana workforce development through the Incumbent Worker Training Program.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$37,067,777	\$45,207,686
Total Statutory Dedications:	\$37,067,777	\$45,207,686
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$37,067,777	\$45,207,686

Expenditures & Request

Salaries	\$1,143,431	\$1,384,902
Other Compensation	\$40,183	\$35,404
Related Benefits	\$336,290	\$461,502
Total Personal Services	\$1,519,904	\$1,881,808
Travel	\$22,268	\$33,052
Operating Services	\$116,355	\$300,623
Supplies	\$16,581	\$30,232
Total Operating Expenses	\$155,204	\$363,907
Total Professional Services	\$0	\$0
Other Charges	\$35,330,403	\$42,769,204
Debt Services	\$0	\$0
Interagency Transfers	\$48,649	\$106,842
Total Other Charges, etc.	\$35,379,052	\$42,876,046
Acquisitions	\$13,617	\$3,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$13,617	\$3,000
Unallotted	\$0	\$82,925
Total Expenditures & Requests	\$37,067,777	\$45,207,686
Authorized Full-Time Equivalents		
Classified	27.00	27.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	27.00	27.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 303
Activity Name:
 Office of Executive Director
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 1000 Administrative
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To achieve 90% of agency performance objectives by FY 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23154	Key	Percentage of Performance objectives achieved	0	0	0	70	80

Narrative:

This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.

Explain How This Activity Advances State Outcome Goal:

To provide support services to the Office of Workforce Development and Office of Worker's Compensation in support of state goals regarding social and economic development reform.

Evidence:

A key to diversified economic growth is to assure the availability of a qualified Workforce. The leadership of LWC managed to pass sweeping legislation designed to reinvent the existing workforce development programs into a comprehensive, integrated service delivery system designed to make the best use of limited funding for workforce training. Also, the Office of Workforce Development successfully met 100% of its federally mandated performance objectives.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,805,813	\$1,818,783
State General Fund By:		
Interagency Transfers	\$12,960,967	\$352,384
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$33,512	\$124,111

LB6	Employment Security Administration Account	\$244,427	\$410,999
LB7	Labor - Penalty and Interest Account	\$596,266	\$957,889
Total Statutory Dedications:		\$874,205	\$1,492,999
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,861,696	\$2,224,446
Total Means of Financing		\$18,502,681	\$5,888,612
Expenditures & Request			
	Salaries	\$2,786,411	\$2,175,932
	Other Compensation	\$43,382	\$66,457
	Related Benefits	\$785,685	\$472,543
Total Personal Services		\$3,615,478	\$2,714,932
	Travel	\$113,578	\$94,435
	Operating Services	\$147,409	\$152,321
	Supplies	\$36,867	\$44,635
Total Operating Expenses		\$297,854	\$291,391
Total Professional Services		\$917,447	\$233,470
	Other Charges	\$13,178,723	\$2,072,345
	Debt Services	\$0	\$0
	Interagency Transfers	\$470,128	\$553,974
Total Other Charges, etc.		\$13,648,851	\$2,626,319
	Acquisitions	\$23,051	\$22,500
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$23,051	\$22,500
Unallotted		\$0	\$0
Total Expenditures & Requests		\$18,502,681	\$5,888,612
Authorized Full-Time Equivalents			
	Classified	42.00	25.00
	Unclassified	11.00	11.00
Total Positions (Salaries Regular)		53.00	36.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	3.00

Activity ID: 236
Activity Name:
Information Technology Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 8000 Occupational Information System
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Information Technology (IT) infrastructure must be scalable in order to support the fluctuations in the agency’s workload and to adapt to technological advancements in the industry. It is imperative that adequate funding is available to enhance infrastructure and modernize the Workforce Commission’s processes.

Activity Type: Existing

Objective:

To provide quality information technology services to agency business units and stakeholders achieving customer satisfaction rate of 90%.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23160	Key	Percent of internal Customers who indicate satisfaction with information technology services	0	0	0	85	90

Narrative:

Develop, maintain and provide IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers’ Compensation and Workforce Development. Evaluate, purchase and maintain hardware and software to support the agency’s technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.

Explain How This Activity Advances State Outcome Goal:

With IT supporting the agency’s programs, employers, unemployed workers, injured workers and job seekers are able to access relevant LWC services timely. Clients can access a majority of these services through the internet.

Evidence:

The LWC IT infrastructure continues to provide secure, robust, timely and accurate services to all users. The systems are capable of handling increased workloads as was evidenced following Hurricane Katrina. IT processed over 350,000 unemployment claims in a six week period, and paid those claims weekly. Before Katrina, IT was only processing 3,000 initial claims and paying out 30,000 claims a week. During the same period, IT implemented paying weekly benefits through Debit Cards, replacing paper checks. We have well trained and dedicated staff, who are knowledgeable in both technology and business processes to provide service to all programs of LWC.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$152,165	\$886,436
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$0	\$4,712
LB7 Labor - Penalty and Interest Account	\$0	\$3,174
Total Statutory Dedications:	\$0	\$7,886
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,582,842	\$6,243,247
Total Means of Financing	\$4,735,007	\$7,137,569
Expenditures & Request		
Salaries	\$3,011,874	\$3,190,654
Other Compensation	\$134,709	\$217,604
Related Benefits	\$831,274	\$953,296
Total Personal Services	\$3,977,857	\$4,361,554
Travel	\$47,375	\$81,346
Operating Services	\$200,457	\$893,074
Supplies	\$7,931	\$224,755
Total Operating Expenses	\$255,763	\$1,199,175
Total Professional Services	\$112,200	\$530,033

Other Charges	\$76,752	\$364,085
Debt Services	\$0	\$0
Interagency Transfers	\$301,002	\$331,605
Total Other Charges, etc.	\$377,754	\$695,690
Acquisitions	\$11,433	\$305,897
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,433	\$305,897
Unallotted	\$0	\$45,220
Total Expenditures & Requests	\$4,735,007	\$7,137,569
Authorized Full-Time Equivalents		
Classified	66.00	61.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	66.00	61.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	11.00	11.00

Statutory Dedication:	LB6	Employment Security Administration Account
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Activity ID: 303
Activity Name:
 Office of Executive Director
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 1000 Administrative
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:
 To achieve 90% of agency performance objectives by FY 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23154	Key	Percentage of Performance objectives achieved	0	0	0	70	80

Narrative:

This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.

Explain How This Activity Advances State Outcome Goal:

To provide support services to the Office of Workforce Development and Office of Worker's Compensation in support of state goals regarding social and economic development reform.

Evidence:

A key to diversified economic growth is to assure the availability of a qualified Workforce. The leadership of LWC managed to pass sweeping legislation designed to reinvent the existing workforce development programs into a comprehensive, integrated service delivery system designed to make the best use of limited funding for workforce training. Also, the Office of Workforce Development successfully met 100% of its federally mandated performance objectives.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,805,813	\$1,818,783
State General Fund By:		
Interagency Transfers	\$12,960,967	\$352,384
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$33,512	\$124,111
LB6 Employment Security Administration Account	\$244,427	\$410,999
LB7 Labor - Penalty and Interest Account	\$596,266	\$957,889
Total Statutory Dedications:	\$874,205	\$1,492,999
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,861,696	\$2,224,446
Total Means of Financing	\$18,502,681	\$5,888,612
Expenditures & Request		
Salaries	\$2,786,411	\$2,175,932
Other Compensation	\$43,382	\$66,457
Related Benefits	\$785,685	\$472,543
Total Personal Services	\$3,615,478	\$2,714,932
Travel	\$113,578	\$94,435
Operating Services	\$147,409	\$152,321
Supplies	\$36,867	\$44,635
Total Operating Expenses	\$297,854	\$291,391
Total Professional Services	\$917,447	\$233,470

Other Charges	\$13,178,723	\$2,072,345
Debt Services	\$0	\$0
Interagency Transfers	\$470,128	\$553,974
Total Other Charges, etc.	\$13,648,851	\$2,626,319
Acquisitions	\$23,051	\$22,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$23,051	\$22,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,502,681	\$5,888,612
Authorized Full-Time Equivalents		
Classified	42.00	25.00
Unclassified	11.00	11.00
Total Positions (Salaries Regular)	53.00	36.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	3.00

Activity ID: 301
Activity Name: Unemployment Insurance Taxes
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 3000 Unemployment Benefits
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The U.I. program must be scalable in order to respond to normal fluctuations in claims load and catastrophic events such as recessions and natural disasters. It is imperative that adequate funding is available to efficiently collect employer payments that provide for UI claim benefits. Proper funding further supports continued improvements to the operation methods specific to LWC which enhances our service to our clients and encourages growth of our employer base.

Activity Type: Existing

Objective:

To provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by collecting quarterly unemployment taxes from liable employers and depositing 100% of taxes in three days.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3820	Key	Percentage of liable employers issued account numbers within 180 days	89	90	90	89	90
3829	Key	Percentage of monies deposited within 3 days	99	99	97	95	99

Narrative:

The Unemployment Insurance (UI) Tax Section is responsible for the registration of employers, assignment of tax rates and collection of taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data and to collect delinquent taxes.

Explain How This Activity Advances State Outcome Goal:

The Unemployment Insurance (UI) program acts as an economic stabilizer, allowing individuals who have lost their jobs to remain in the local area while they receive training and search for employment. The UI benefits paid out of the Trust Fund from employer collections provide economic stimulus to the local area. The UI Trust Fund has been solvent for many years without borrowing from the federal government, thus reducing the tax burden to employers. Our tax rating system is designed with triggers to allow employer tax rate reductions for high Trust Fund levels, which has consistently been achieved for almost 20 years, while simultaneously providing funding for the Incumbent Worker Training Program (IWTP). By maintaining a healthy UI Trust Fund, employer tax rates and the taxable wage

Other Charges	\$3,421,346	\$7,808,942
Debt Services	\$0	\$0
Interagency Transfers	\$53,007	\$0
Total Other Charges, etc.	\$3,474,353	\$7,808,942
Acquisitions	\$1,082,571	\$3,457,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,082,571	\$3,457,000
Unallotted	\$0	\$106,568
Total Expenditures & Requests	\$15,002,833	\$27,241,860
Authorized Full-Time Equivalents		
Classified	97.00	97.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	97.00	97.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	11.00	11.00

Activity ID: 143
Activity Name:
 Unemployment Benefit Payments
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 3000 Unemployment Benefits
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The U.I. program must be scalable in order to respond to normal fluctuations in claims load and catastrophic events such as recessions and natural disasters. It is imperative that adequate funding is available to efficiently collect employer payments that provide for UI claim benefits. Proper funding further supports continued improvements to the operation methods specific to LWC which enhances our service to our clients and encourages growth of our employer base.

Activity Type: Existing

Objective:

To issue 98% of first payments to intrastate claimants with no issues within 7 days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23170	Key	Percent of first payments to intrastate claimants without issues withing 7 days of the end of the first payable week	0	0	0	0	95
23171	Key	Percent of first payments to intrastate claimants with issues within 28 days of the end of the first payable week	0	0	0	0	80

Narrative:

The Unemployment Insurance (UI) Benefits Section is responsible for paying benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the UI Trust fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of: monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center. Non-monetary determinations are issued through the adjudication unit. Timely payment of the first week of eligibility is the primary performance goal.

Explain How This Activity Advances State Outcome Goal:

The state UI program falls under the state outcome goal "Diversified Economic Growth". The Unemployment Insurance (UI) program is an economic stabilizer, because it allows individuals who have lost their jobs to remain in the local area while they receive training and search for subsequent employment. Following a mass lay off, UI benefits help keep the labor force intact and are a direct boost to the local economy.

Evidence:

Other Charges	\$1,031,444	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,574,992	\$1,720,057
Total Other Charges, etc.	\$2,606,436	\$1,720,057
Acquisitions	\$1,757,096	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,757,096	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$21,203,591	\$12,553,234
Authorized Full-Time Equivalents		
Classified	164.00	161.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	165.00	162.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	57.00	57.00

Activity ID: 292
Activity Name:
 Jobseeker Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 4000 Job Training and Placement
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The number of jobseekers and businesses served are connected to the amount of funding received. Additionally, the ability to successfully integrate programs and workforce development activities across agencies at the service delivery level depends on leveraging of resources and adequate funding.

Activity Type: Existing

Objective:

LWC leverages and integrates federally funded employment and training programs, across agencies to increase the number of participants receiving LWC services entering or re-entering the labor market and achieving self-sufficiency by 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23164	Key	Percent of adult and dislocated workers employed after receipt of services	0	0	0	0	65
23166	Key	Percent of youth that obtain a Degree or Certification after receipt of services	0	0	0	0	50
New	Key	Percentage of individuals served achieving locally-defined self-sufficient wages.	0	0	0	0	10

Narrative:

Act 743 charges the Louisiana Workforce Commission to begin taking steps to integrate, to the extent practical, the administration and functions of the various workforce training and education programs of the state to achieve efficient, effective and demand-driven delivery of services. By strategically leveraging federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and underemployed of our state can be better aligned to be more efficient. Additionally, consolidation and integration efforts empower regional and local WIA leadership to set the overall policy and vision for the operation of programs within the 18 Business and Career Solutions Centers that provide the required core services for jobseekers and employers and targeted investments supporting those regional economies.

Explain How This Activity Advances State Outcome Goal:

Employment services are designed to assist clients to acquire, a job and/or reenter into the workforce, start a business and/or become self-employed, obtain training in a specific job skill, etc.
 Education services are designed to improve job opportunities and competency skills, life skills and work readiness skills through securing adequate education training. WIA and other federal funding are allocated to provide workforce training services to youth, adults, the unemployed and underemployed. Through LWC's redesign initiative using the career exploration process, targeted populations will be afforded access to an integrated service delivery system

designed to assist individuals with multiple barriers to employment. This systems establishes integration of workforce training programs, job skills training throughout different agencies to align resources, provide non-duplication of administrative processes and overall improved performance.

Evidence:

To ensure the seamless delivery of effective and efficient services to Business and Career Solutions customers, the LWC reviews both the operation and management of its Business and Career Solutions Centers and the function of Local Workforce Investment Boards. There are specific regulations, and policies from the federal government that dictate the scope of the monitoring, and in some cases, how often they are to be monitored. Monitoring consists of programmatic review, financial review, Internal Controls review and a review to ensure compliance with the uniform administrative requirements. The monitoring process highlights compliance, service quality and consistency standards and best practices.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$1,533,962	\$1,913,616
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$195,114	\$178,235
LB6 Employment Security Administration Account	\$0	\$0
Total Statutory Dedications:	\$195,114	\$178,235
Interim Emergency Board	\$0	\$0
Federal Funds	\$63,277,339	\$77,268,971
Total Means of Financing	\$65,006,415	\$79,360,822
Expenditures & Request		
Salaries	\$7,669,136	\$9,406,158
Other Compensation	\$84,687	\$696,757
Related Benefits	\$2,023,503	\$3,565,828
Total Personal Services	\$9,777,326	\$13,668,743
Travel	\$186,495	\$290,998
Operating Services	\$2,798,031	\$3,216,735
Supplies	\$135,203	\$272,652
Total Operating Expenses	\$3,119,729	\$3,780,385
Total Professional Services	\$54,880	\$242,762

Other Charges	\$50,985,124	\$59,873,034
Debt Services	\$0	\$0
Interagency Transfers	\$959,385	\$1,556,454
Total Other Charges, etc.	\$51,944,509	\$61,429,488
Acquisitions	\$97,487	\$101,000
Major Repairs	\$12,484	\$0
Total Acquisitions & Major Repairs	\$109,971	\$101,000
Unallotted	\$0	\$138,444
Total Expenditures & Requests	\$65,006,415	\$79,360,822
Authorized Full-Time Equivalents		
Classified	208.00	187.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	208.00	187.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	12.00	12.00

Statutory Dedication:	LB7	Labor - Penalty and Interest Account
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Activity ID: 262
Activity Name:
Support Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 7000 Management and Finance
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

This activity is scalable to the extent that sufficient staffing levels are required to adequately support program activities. However, the department continues to seek out opportunities to reduce expenditures on administrative staff and to redirect those savings to services for customers.

Activity Type: Existing

Objective:

To help provide and support effective and quality management by 1) providing accurate and timely financial information to business units and 2) by having an accurate and complete PPR system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23157	Supporting	Percent of quarterly allocations completed in 45 days	0	0	0	0	85
23158	Supporting	Percent PPR's completed timely and within Civil Service guidelines	0	0	0	0	85
23159	Supporting	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training	0	0	0	0	85

Narrative:

This activity is designed to improve the LWC's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary talent to delivery quality services to customers, properly account for millions of dollars of federal and state funding, and procurement of services and equipment. This activity provides an environment that enables the service units to concentrate on their core mission of providing workforce development services to business and citizens of the state in furtherance of the state outcome goal of economic diversification. Employee development is a key to successfully implementing an integrated workforce development system. A comprehensive employee performance evaluation system is critical to increase the agency's overall performance.

Explain How This Activity Advances State Outcome Goal:

To provide support services to Office of Workforce Development and Office of Workers Compensation in support of state goals regarding social and economic development reform.

Evidence:

The agency successfully implemented a new employee performance management system, key management level positions have been filled with qualified staff, and no audit findings resulted in disallowed cost.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,193	\$1,171,271
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$25,748	\$25,040
LB7 Labor - Penalty and Interest Account	\$497	\$62,038
Total Statutory Dedications:	\$26,245	\$87,078
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,885,436	\$13,717,500
Total Means of Financing	\$11,913,874	\$14,975,849
Expenditures & Request		
Salaries	\$3,895,084	\$4,599,407
Other Compensation	\$335,867	\$307,149
Related Benefits	\$6,319,802	\$8,570,254
Total Personal Services	\$10,550,753	\$13,476,810
Travel	\$7,051	\$33,814
Operating Services	\$665,567	\$612,628
Supplies	\$132,996	\$160,411
Total Operating Expenses	\$805,614	\$806,853
Total Professional Services	\$49,787	\$81,450

Other Charges	\$293,620	\$402,729
Debt Services	\$0	\$0
Interagency Transfers	\$152,703	\$152,878
Total Other Charges, etc.	\$446,323	\$555,607
Acquisitions	\$61,397	\$55,129
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$61,397	\$55,129
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,913,874	\$14,975,849
Authorized Full-Time Equivalents		
Classified	105.00	93.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	106.00	94.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	21.00	21.00

Activity ID: 303
Activity Name:
 Office of Executive Director
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 1000 Administrative
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To achieve 90% of agency performance objectives by FY 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23154	Key	Percentage of Performance objectives achieved	0	0	0	70	80

Narrative:

This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.

Explain How This Activity Advances State Outcome Goal:

To provide support services to the Office of Workforce Development and Office of Worker's Compensation in support of state goals regarding social and economic development reform.

Evidence:

A key to diversified economic growth is to assure the availability of a qualified Workforce. The leadership of LWC managed to pass sweeping legislation designed to reinvent the existing workforce development programs into a comprehensive, integrated service delivery system designed to make the best use of limited funding for workforce training. Also, the Office of Workforce Development successfully met 100% of its federally mandated performance objectives.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,805,813	\$1,818,783
State General Fund By:		
Interagency Transfers	\$12,960,967	\$352,384
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$33,512	\$124,111

LB6	Employment Security Administration Account	\$244,427	\$410,999
LB7	Labor - Penalty and Interest Account	\$596,266	\$957,889
Total Statutory Dedications:		\$874,205	\$1,492,999
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,861,696	\$2,224,446
Total Means of Financing		\$18,502,681	\$5,888,612
Expenditures & Request			
	Salaries	\$2,786,411	\$2,175,932
	Other Compensation	\$43,382	\$66,457
	Related Benefits	\$785,685	\$472,543
Total Personal Services		\$3,615,478	\$2,714,932
	Travel	\$113,578	\$94,435
	Operating Services	\$147,409	\$152,321
	Supplies	\$36,867	\$44,635
Total Operating Expenses		\$297,854	\$291,391
Total Professional Services		\$917,447	\$233,470
	Other Charges	\$13,178,723	\$2,072,345
	Debt Services	\$0	\$0
	Interagency Transfers	\$470,128	\$553,974
Total Other Charges, etc.		\$13,648,851	\$2,626,319
	Acquisitions	\$23,051	\$22,500
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$23,051	\$22,500
Unallotted		\$0	\$0
Total Expenditures & Requests		\$18,502,681	\$5,888,612
Authorized Full-Time Equivalents			
	Classified	42.00	25.00
	Unclassified	11.00	11.00
Total Positions (Salaries Regular)		53.00	36.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	3.00

Activity ID: 144
Activity Name:
 Youth Worker Protection
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 6000 Worker Protection
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Additional funding would lead to an increase in staffing which would broaden exposure and enforcement efforts thus enhancing employer and public awareness.

Activity Type: Existing

Objective:

To conduct 7500 compliance inspections annually to ensure proper field presence and to heighten public awareness so that minors in the workplace are protected and their work experience enhances, not hampers, their education.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3864	Key	Number of inspections conducted	5835	5049	5152	6800	7500

Narrative:

Staff provides services and assistance to businesses and jobseekers as well as oversight and compliance audits relative to statutory requirements related to Louisiana's Minor Labor Law, Private Employment Service Law and Medical Exam and Drug Testing Law.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state's economic reform goal by assisting employers develop and maintain a qualified competitive workforce. Minors are ensured a work environment that will not adversely affect their health, safety, well being and education resulting in fewer on the job injuries and less dropouts and promoting self sufficiency and a successful career path. Active and effective worker protection programs across multiple industry sectors will ensure level playing fields and discourage out migration of qualified workers thus increasing the state's economic competitiveness by improving its overall business climate.

Evidence:

Worker protection programs are essential in attracting and maintaining a confident, qualified workforce that is aligned with the needs of the current and future Louisiana economy. Ensuring that minors receive their initial general work ethic and soft skills work experience in an environment which is safe and conducive to garnering marketable skill training is paramount to building a strong workforce pipeline. Developing an internal policy of allowing employers the opportunity to correct their mistakes and demonstrate appropriate corrective measures before consideration of civil money penalties has fostered strong working relationships between employers and this agency. Within the Labor Programs Unit, enforcement means education and assistance, not just fines. The strongest evidence of this is that 99% of all past cases have been resolved at reduced level of penalties in exchange for the employer's cooperation and commitment to future compliance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB7 Labor - Penalty and Interest Account	\$1,197,099	\$1,116,723
Total Statutory Dedications:	\$1,197,099	\$1,116,723
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,197,099	\$1,116,723
Expenditures & Request		
Salaries	\$743,934	\$618,684
Other Compensation	\$0	\$0
Related Benefits	\$220,699	\$208,955
Total Personal Services	\$964,633	\$827,639
Travel	\$69,208	\$62,545
Operating Services	\$53,718	\$84,333
Supplies	\$6,573	\$6,595
Total Operating Expenses	\$129,499	\$153,473
Total Professional Services	\$0	\$0
Other Charges	\$76,831	\$106,667
Debt Services	\$0	\$0
Interagency Transfers	\$23,369	\$23,644
Total Other Charges, etc.	\$100,200	\$130,311
Acquisitions	\$2,767	\$5,300
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,767	\$5,300
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,197,099	\$1,116,723
Authorized Full-Time Equivalents		
Classified	18.00	16.00
Unclassified	0.00	1.00
Total Positions (Salaries Regular)	18.00	17.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 236
Activity Name:
Information Technology Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 8000 Occupational Information System
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Information Technology (IT) infrastructure must be scalable in order to support the fluctuations in the agency’s workload and to adapt to technological advancements in the industry. It is imperative that adequate funding is available to enhance infrastructure and modernize the Workforce Commission’s processes.

Activity Type: Existing

Objective:

To provide quality information technology services to agency business units and stakeholders achieving customer satisfaction rate of 90%.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23160	Key	Percent of internal Customers who indicate satisfaction with information technology services	0	0	0	85	90

Narrative:

Develop, maintain and provide IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers’ Compensation and Workforce Development. Evaluate, purchase and maintain hardware and software to support the agency’s technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.

Explain How This Activity Advances State Outcome Goal:

With IT supporting the agency’s programs, employers, unemployed workers, injured workers and job seekers are able to access relevant LWC services timely. Clients can access a majority of these services through the internet.

Evidence:

The LWC IT infrastructure continues to provide secure, robust, timely and accurate services to all users. The systems are capable of handling increased workloads as was evidenced following Hurricane Katrina. IT processed over 350,000 unemployment claims in a six week period, and paid those claims weekly. Before Katrina, IT was only processing 3,000 initial claims and paying out 30,000 claims a week. During the same period, IT implemented paying weekly benefits through Debit Cards, replacing paper checks. We have well trained and dedicated staff, who are knowledgeable in both technology and business processes to provide service to all programs of LWC.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$152,165	\$886,436
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
LB5 Labor-Incumbent Worker Training Account	\$0	\$4,712
LB7 Labor - Penalty and Interest Account	\$0	\$3,174
Total Statutory Dedications:	\$0	\$7,886
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,582,842	\$6,243,247
Total Means of Financing	\$4,735,007	\$7,137,569
Expenditures & Request		
Salaries	\$3,011,874	\$3,190,654
Other Compensation	\$134,709	\$217,604
Related Benefits	\$831,274	\$953,296
Total Personal Services	\$3,977,857	\$4,361,554
Travel	\$47,375	\$81,346
Operating Services	\$200,457	\$893,074
Supplies	\$7,931	\$224,755
Total Operating Expenses	\$255,763	\$1,199,175
Total Professional Services	\$112,200	\$530,033

Other Charges	\$76,752	\$364,085
Debt Services	\$0	\$0
Interagency Transfers	\$301,002	\$331,605
Total Other Charges, etc.	\$377,754	\$695,690
Acquisitions	\$11,433	\$305,897
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,433	\$305,897
Unallotted	\$0	\$45,220
Total Expenditures & Requests	\$4,735,007	\$7,137,569
Authorized Full-Time Equivalents		
Classified	66.00	61.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	66.00	61.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	11.00	11.00

Activity ID: 143
Activity Name:
 Unemployment Benefit Payments
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 3000 Unemployment Benefits
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The U.I. program must be scalable in order to respond to normal fluctuations in claims load and catastrophic events such as recessions and natural disasters. It is imperative that adequate funding is available to efficiently collect employer payments that provide for UI claim benefits. Proper funding further supports continued improvements to the operation methods specific to LWC which enhances our service to our clients and encourages growth of our employer base.

Activity Type: Existing

Objective:

To issue 98% of first payments to intrastate claimants with no issues within 7 days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23170	Key	Percent of first payments to intrastate claimants without issues withing 7 days of the end of the first payable week	0	0	0	0	95
23171	Key	Percent of first payments to intrastate claimants with issues within 28 days of the end of the first payable week	0	0	0	0	80

Narrative:

The Unemployment Insurance (UI) Benefits Section is responsible for paying benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the UI Trust fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of: monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center. Non-monetary determinations are issued through the adjudication unit. Timely payment of the first week of eligibility is the primary performance goal.

Explain How This Activity Advances State Outcome Goal:

The state UI program falls under the state outcome goal "Diversified Economic Growth". The Unemployment Insurance (UI) program is an economic stabilizer, because it allows individuals who have lost their jobs to remain in the local area while they receive training and search for subsequent employment. Following a mass lay off, UI benefits help keep the labor force intact and are a direct boost to the local economy.

Evidence:

Other Charges	\$1,031,444	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,574,992	\$1,720,057
Total Other Charges, etc.	\$2,606,436	\$1,720,057
Acquisitions	\$1,757,096	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,757,096	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$21,203,591	\$12,553,234
Authorized Full-Time Equivalents		
Classified	164.00	161.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	165.00	162.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	57.00	57.00

Activity ID: 301
Activity Name: Unemployment Insurance Taxes
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 3000 Unemployment Benefits
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The U.I. program must be scalable in order to respond to normal fluctuations in claims load and catastrophic events such as recessions and natural disasters. It is imperative that adequate funding is available to efficiently collect employer payments that provide for UI claim benefits. Proper funding further supports continued improvements to the operation methods specific to LWC which enhances our service to our clients and encourages growth of our employer base.

Activity Type: Existing

Objective:

To provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by collecting quarterly unemployment taxes from liable employers and depositing 100% of taxes in three days.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3820	Key	Percentage of liable employers issued account numbers within 180 days	89	90	90	89	90
3829	Key	Percentage of monies deposited within 3 days	99	99	97	95	99

Narrative:

The Unemployment Insurance (UI) Tax Section is responsible for the registration of employers, assignment of tax rates and collection of taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data and to collect delinquent taxes.

Explain How This Activity Advances State Outcome Goal:

The Unemployment Insurance (UI) program acts as an economic stabilizer, allowing individuals who have lost their jobs to remain in the local area while they receive training and search for employment. The UI benefits paid out of the Trust Fund from employer collections provide economic stimulus to the local area. The UI Trust Fund has been solvent for many years without borrowing from the federal government, thus reducing the tax burden to employers. Our tax rating system is designed with triggers to allow employer tax rate reductions for high Trust Fund levels, which has consistently been achieved for almost 20 years, while simultaneously providing funding for the Incumbent Worker Training Program (IWTP). By maintaining a healthy UI Trust Fund, employer tax rates and the taxable wage

Other Charges	\$3,421,346	\$7,808,942
Debt Services	\$0	\$0
Interagency Transfers	\$53,007	\$0
Total Other Charges, etc.	\$3,474,353	\$7,808,942
Acquisitions	\$1,082,571	\$3,457,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,082,571	\$3,457,000
Unallotted	\$0	\$106,568
Total Expenditures & Requests	\$15,002,833	\$27,241,860
Authorized Full-Time Equivalents		
Classified	97.00	97.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	97.00	97.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	11.00	11.00

Statutory Dedication:	N02	Coastal Resources Trust Fund
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Activity ID: 295
Activity Name:
 Coastal Zone Management
Department: 11 Department of Natural Resources
Agency: 435 Office of Coastal Restoration and Management
Program: 1000 Coastal Restoration and Management
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure that the loss of wetlands resulting from activities regulated by the coastal management program will be offset by actions that fully compensate for their loss on an annual basis and thereby insure that there is no net loss of wetland value due to these activities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3432	Key	Percentage of Disturbed Wetland Habitat units that are Mitigated by Full Compensation of Loss	112	110	104	100	100

Narrative:

Through the Coastal Zone Management Activity the Department of Natural Resources ensures that there is no net loss of wetland value due to activities that are regulated. This is accomplished through permitting, consistency determinations and field investigations. Coastal Use Permitting requires a sequencing approach to avoid, minimize and where necessary mitigate for unavoidable impacts to wetland habitat. The permitting is accomplished through a cooperative effort among Local, State and Federal agencies which begins with a joint public notice that is performed through contract services at the Department of Natural Resources. The joint public notice includes the State/Local Coastal Use Permit, U.S. Army Corps of Engineers Wetland Section 404 Permit and Louisiana Department of Environmental Quality's Water Quality Certification. The Coastal Use Permitting process includes comments from Local, State and Federal Resource agencies to ensure that agency concerns are addressed. Federal Consistency determinations require that federal actions taken be consistent with Louisiana's Coastal Resources Program and thereby ensure that the federal actions do not have an adverse impact on wetland habitat. Through its field investigations the Office of Coastal Management is able to properly evaluate project impacts as well as identify projects that may have taken place without being permitted and take appropriate enforcement action to see that mitigation of wetland impacts is accomplished.

Explain How This Activity Advances State Outcome Goal:

The Coastal Zone Management Activity advances the State's Outcome Goal of natural resources by protecting our abundant natural resources to preserve Louisiana as a sportsman's paradise. Through coastal management, coastal wetland habitat is preserved and the wildlife and fisheries of our coastal zone remain one of the most productive in

the nation. The preservation of coastal wetland habitat serves to protect our state, citizens and wildlife from storm damage. The importance of this program is evidenced by the impacts to coastal Louisiana that have occurred due to man's activities prior to coastal management regulation and is further evidenced by the impacts caused by recent hurricanes. In addition, due to the effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) projects has been reduced from 25 to 15% saving the State millions of dollars in its battle to fight coastal erosion and provide hurricane protection. This has resulted in a net savings over the past 10 years of greater than \$60 million. Coastal wetlands also serve an important function as a filtering system that provides environmental protection for coastal waters. This activity has been successful in achieving no net loss of wetland habitat for many years and it is projected it will continue to be successful due to processes put in place that ensure project impacts are avoided, minimized and /or mitigated. This activity is accomplished through a cooperative effort of Local, State, and Federal agencies using a computerized permitting system that ensures efficiency, effectiveness and transparency. The State receives federal grant funds from the National Oceanographic and Atmospheric Administration (NOAA) to administer the program which requires matching funds. State match is provided through the Coastal Resources Trust Fund and Coastal Protection and Restoration Fund.

Evidence:

The Coastal Zone Management activity has been effective in ensuring no net loss of wetland habitat due to activities that are regulated. This is evidenced by the activity meeting its performance indicator of percentage of disturbed wetland habitat units mitigated by full compensation of loss. This activity allows multiple uses of the coastal zone and encourages the development of the coastal economy while protecting the citizens and natural resources of our coastal zone. In 2006, over 2 million residents, more than 47% of the state's population, lived in Louisiana's coastal parishes. Among the 50 states, Louisiana ranks 1st in crude oil production and 2nd in natural gas production with much of that exploration, development and production occurring in or supported by facilities/communities located in the coastal zone or outer continental shelf. Significant economic impact is realized within the coastal zone from waterborne commerce (5 of the top 15 ports in the US are located in LA), commercial and recreational fishing, hunting, wildlife watching, and fur and timber harvest. Management of the coastal resources to provide multiple uses and protect our natural resources and habitats are accomplished through the coastal zone management activity. Evidence clearly points out that we must protect the coastal area through management practices to be cost effective and timely in our coastal protection efforts as the cost of coastal restoration efforts continue to rise and the impacts of storms continues to magnify. Coastal wetlands serves as a natural buffer for protection of storm surge, provide important habitat for many coastal species and serve as a filtering mechanism for our coastal waters. The effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for CWPPRA projects has been reduced from 25 to 15% saving the State millions of dollars in its ongoing battle to fight coastal erosion and provide hurricane protection. Marine fisheries and oyster production are integral components of the coastal economy and had a gross farm value of greater than \$268 million in 2007. Coastal management is a key activity in providing protection of these and other valuable natural resources of coastal Louisiana.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$150,196	\$2,470,925
Fees & Self-generated Revenue	\$0	\$20,000
Statutory Dedications:		
N02 Coastal Resources Trust Fund	\$827,674	\$772,026
V01 Oil Spill Contingency Fund	\$128,196	\$161,234
Z12 Coastal Protection and Restoration	\$2,288,685	\$0

Total Statutory Dedications:	\$3,244,555	\$933,260
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,359,051	\$2,832,109
Total Means of Financing	\$5,753,802	\$6,256,294
Expenditures & Request		
Salaries	\$3,047,196	\$3,307,439
Other Compensation	\$20,660	\$126,512
Related Benefits	\$902,237	\$1,044,718
Total Personal Services	\$3,970,093	\$4,478,669
Travel	\$26,227	\$58,313
Operating Services	\$128,359	\$233,896
Supplies	\$44,040	\$61,302
Total Operating Expenses	\$198,626	\$353,511
Total Professional Services	\$0	\$18,000
Other Charges	\$1,019,765	\$447,190
Debt Services	\$0	\$0
Interagency Transfers	\$533,630	\$887,624
Total Other Charges, etc.	\$1,553,395	\$1,334,814
Acquisitions	\$31,688	\$71,300
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$31,688	\$71,300
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,753,802	\$6,256,294
Authorized Full-Time Equivalents		
Classified	49.00	49.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	50.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	N04	Fisherman's Gear Compensation Fund
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Activity ID: 271
Activity Name:
 Business Support Services
Department: 11 Department of Natural Resources
Agency: 431 Office of the Secretary
Program: 2000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction in the funds will have an adverse impact on this activity, and could result in a repeat audit finding.

Activity Type: Existing

Objective:

To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6763	Key	Number of Repeat Audit Exceptions	0	0	0	0	0
23101	Key	Percentage of FTE's Reduced	0	0	0	5	5

Narrative:

This activity is responsible for accounting and budget control, procurement and contract management, data processing management and program analysis, personnel management, and grants & contracts management for the department, all of its offices and the Governor's Office of Coastal Protection and Restoration (OCPR). Included in this activity is the Strategic Online Natural Resources Information System (SONRIS). SONRIS provides complete online access to all oil and gas records (production, well location, depth, ownership, etc.), all state water bottom leases, status of coastal use permits and permit applications, and coastal project status. This information may be accessed by record number or geographical location through the GIS applications at no cost to the user. Support accounting services administers a current year operating budget including OCPR, of \$280,025,689.00; a capital outlay appropriations, including OCPR, of \$705,687,854.00 and is responsible for collecting and classifying of major state revenue of \$704,767,964.00. Support services contracts in FY 08/09 managed \$1,907,727,000.91 of contracts and amendments (88 contracts and 150 amendments); and \$931,596,664.26 grants and amendments (27 grants and 57 amendments). Human Resources managed over 14,000 personnel transactions as well as provided safety training for over 500 employees and averaged 75 employee contacts per day during fiscal year 2008/09. Support purchasing processed 3,867 total orders. Internal Audit performed 36 internal audits and program reviews.

Explain How This Activity Advances State Outcome Goal:

Having an effective support services activity increases our ability to conserve, restore and preserve the natural resources of the state. This activity through (SONRIS) facilitates economic development and provides transparency and accountability in governmental regulation in the oil and gas industry and coastal zone development. This activity

ensures the support needed to achieve the Governor's goal of an abundant and sustainable environment and natural resources.

Evidence:

The effectiveness of the support services activity has resulted in no repeat legislative audit findings in the last four years; and no audit findings for the last two years. A recent audit of Human Resources Division resulted in no findings by State Civil Service. The Federal Department of Transportation's audit of the Pipeline Safety Program revealed no administrative or fiscal findings. The SONRIS is regarded as the best online oil and gas reporting system in the United States by the oil and gas industry. Further evidencing the effectiveness of this activity is the fact that it is providing the support services for the new Governor's Office of Coastal Protection and Restoration (OCPR) created by Act 523 of 2009 with no increased staff. It must be pointed out that, in spite of the growth of coastal restoration activity and the creation of OCPR, the staff for this activity has not increased since FY 2005/06 and is actually being reduced by two next fiscal year.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,024,867	\$2,204,071
State General Fund By:		
Interagency Transfers	\$6,818,106	\$7,851,854
Fees & Self-generated Revenue	\$60,419	\$60,419
Statutory Dedications:		
N04 Fisherman's Gear Compensation Fund	\$666,128	\$999,891
V25 Overcollections Fund	\$1,100,178	\$0
N05 Oilfield Site Restoration Fund	\$36,108	\$36,108
Total Statutory Dedications:	\$1,802,414	\$1,035,999
Interim Emergency Board	\$0	\$0
Federal Funds	\$147,118	\$317,335
Total Means of Financing	\$11,852,924	\$11,469,678
Expenditures & Request		
Salaries	\$3,835,538	\$3,736,977
Other Compensation	\$189,918	\$88,421
Related Benefits	\$1,399,951	\$1,469,776
Total Personal Services	\$5,425,407	\$5,295,174
Travel	\$53,364	\$53,690
Operating Services	\$843,367	\$835,669
Supplies	\$34,954	\$37,135
Total Operating Expenses	\$931,685	\$926,494
Total Professional Services	\$47,487	\$70,000

Other Charges	\$492,177	\$885,934
Debt Services	\$0	\$0
Interagency Transfers	\$4,192,620	\$3,859,070
Total Other Charges, etc.	\$4,684,797	\$4,745,004
Acquisitions	\$763,548	\$280,267
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$763,548	\$280,267
Unallotted	\$0	\$152,739
Total Expenditures & Requests	\$11,852,924	\$11,469,678
Authorized Full-Time Equivalents		
Classified	58.00	58.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	59.00	59.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	N05	Oilfield Site Restoration Fund
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Activity ID: 268
Activity Name:
Executive Administration
Department: 11 Department of Natural Resources
Agency: 431 Office of the Secretary
Program: 1000 Executive
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The reduction in funds for this activity will affect the Department's ability to attain stated goals and objectives.

Activity Type: Existing

Objective:

Implement strategies so that the Department's goals and objectives are acheived.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23100	Key	Percentage of Department Performance Objectives Acheived	83	76	71	75	80

Narrative:

This activity provides integrated and coordinated leadership and executive guidance in upholding the mission of the Department of Natural Resources and in implementing the Governor's and Legislature's directives. This is performed through the activities of the Chief Administrative Officer (Secretary) Assistant Chief Administrative Officer (Deputy Secretary), Public Information and Legal Sections.

Explain How This Activity Advances State Outcome Goal:

This activity coordinates and directs the various Offices of the Department and ensures compliance with legislative mandates, administration policies, laws, rules and regulations. In this activity the leadership organizes, plans, supervised, directs, administers, executes, and is responsible for all functions and programs vested in the department. By diligent, prudent and wise performance of this activity the Governor's goal of abundant, sustaining natural resources for all current and future citizens to enjoy is achieved.

Evidence:

In the prior year the department exceeded its performance objective. The leadership provided by this activity is also evidenced by the role the department played in consolidating groundwater activities and aggressively pursuing the management of this natural resource, and facilitating the creation of an office to coordinate coastal restoration and flood control activities. Through the leadership provided by this activity the focus of the Atchafalaya Basin has been redirected to environmental concerns as part of an effort directed at long term preservation of the basin; and modernization of Louisiana's approach to its energy resources has been achieved as evidenced by the enhanced responsibility of the recently renamed Louisiana Mineral and Energy Board.

Also accomplished through the leadership provided by this activity was the reduction of the number of coastal use

authorizations with a greater than 90 day active processing review time was reduced from 150 to 4.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$346,188	\$248,457
State General Fund By:		
Interagency Transfers	\$828,116	\$939,868
Fees & Self-generated Revenue	\$22,143	\$22,143
Statutory Dedications:		
N05 Oilfield Site Restoration Fund	\$5,892	\$71,792
Total Statutory Dedications:	\$5,892	\$71,792
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$12,994
Total Means of Financing	\$1,202,339	\$1,295,254
Expenditures & Request		
Salaries	\$826,459	\$760,519
Other Compensation	\$51,250	\$80,292
Related Benefits	\$206,108	\$208,870
Total Personal Services	\$1,083,817	\$1,049,681
Travel	\$11,149	\$16,986
Operating Services	\$32,449	\$32,967
Supplies	\$30,147	\$32,300
Total Operating Expenses	\$73,745	\$82,253
Total Professional Services	\$18,000	\$20,000

Other Charges	\$0	\$100
Debt Services	\$0	\$0
Interagency Transfers	\$26,777	\$26,093
Total Other Charges, etc.	\$26,777	\$26,193
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$117,127
Total Expenditures & Requests	\$1,202,339	\$1,295,254
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	6.00	6.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 271
Activity Name:
 Business Support Services
Department: 11 Department of Natural Resources
Agency: 431 Office of the Secretary
Program: 2000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction in the funds will have an adverse impact on this activity, and could result in a repeat audit finding.

Activity Type: Existing

Objective:

To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6763	Key	Number of Repeat Audit Exceptions	0	0	0	0	0
23101	Key	Percentage of FTE's Reduced	0	0	0	5	5

Narrative:

This activity is responsible for accounting and budget control, procurement and contract management, data processing management and program analysis, personnel management, and grants & contracts management for the department, all of its offices and the Governor's Office of Coastal Protection and Restoration (OCPR). Included in this activity is the Strategic Online Natural Resources Information System (SONRIS). SONRIS provides complete online access to all oil and gas records (production, well location, depth, ownership, etc.), all state water bottom leases, status of coastal use permits and permit applications, and coastal project status. This information may be accessed by record number or geographical location through the GIS applications at no cost to the user. Support accounting services administers a current year operating budget including OCPR, of \$280,025,689.00; a capital outlay appropriations, including OCPR, of \$705,687,854.00 and is responsible for collecting and classifying of major state revenue of \$704,767,964.00. Support services contracts in FY 08/09 managed \$1,907,727,000.91 of contracts and amendments (88 contracts and 150 amendments); and \$931,596,664.26 grants and amendments (27 grants and 57 amendments). Human Resources managed over 14,000 personnel transactions as well as provided safety training for over 500 employees and averaged 75 employee contacts per day during fiscal year 2008/09. Support purchasing processed 3,867 total orders. Internal Audit performed 36 internal audits and program reviews.

Explain How This Activity Advances State Outcome Goal:

Having an effective support services activity increases our ability to conserve, restore and preserve the natural resources of the state. This activity through (SONRIS) facilitates economic development and provides transparency and accountability in governmental regulation in the oil and gas industry and coastal zone development. This activity ensures the support needed to achieve the Governor's goal of an abundant and sustainable environment and natural resources.

Evidence:

The effectiveness of the support services activity has resulted in no repeat legislative audit findings in the last four years; and no audit findings for the last two years. A recent audit of Human Resources Division resulted in no findings by State Civil Service. The Federal Department of Transportation's audit of the Pipeline Safety Program revealed no administrative or fiscal findings. The SONRIS is regarded as the best online oil and gas reporting system in the United States by the oil and gas industry. Further evidencing the effectiveness of this activity is the fact that it is providing the support services for the new Governor's Office of Coastal Protection and Restoration (OCPR) created by Act 523 of 2009 with no increased staff. It must be pointed out that, in spite of the growth of coastal restoration activity and the creation of OCPR, the staff for this activity has not increased since FY 2005/06 and is actually being reduced by two next fiscal year.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,024,867	\$2,204,071
State General Fund By:		
Interagency Transfers	\$6,818,106	\$7,851,854
Fees & Self-generated Revenue	\$60,419	\$60,419
Statutory Dedications:		
N04 Fisherman's Gear Compensation Fund	\$666,128	\$999,891
V25 Overcollections Fund	\$1,100,178	\$0
N05 Oilfield Site Restoration Fund	\$36,108	\$36,108
Total Statutory Dedications:	\$1,802,414	\$1,035,999
Interim Emergency Board	\$0	\$0
Federal Funds	\$147,118	\$317,335
Total Means of Financing	\$11,852,924	\$11,469,678
Expenditures & Request		
Salaries	\$3,835,538	\$3,736,977
Other Compensation	\$189,918	\$88,421
Related Benefits	\$1,399,951	\$1,469,776
Total Personal Services	\$5,425,407	\$5,295,174
Travel	\$53,364	\$53,690
Operating Services	\$843,367	\$835,669
Supplies	\$34,954	\$37,135
Total Operating Expenses	\$931,685	\$926,494
Total Professional Services	\$47,487	\$70,000

Other Charges	\$492,177	\$885,934
Debt Services	\$0	\$0
Interagency Transfers	\$4,192,620	\$3,859,070
Total Other Charges, etc.	\$4,684,797	\$4,745,004
Acquisitions	\$763,548	\$280,267
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$763,548	\$280,267
Unallotted	\$0	\$152,739
Total Expenditures & Requests	\$11,852,924	\$11,469,678
Authorized Full-Time Equivalents		
Classified	58.00	58.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	59.00	59.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 283
Activity Name:
 Oilfield Site Restoration
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Oilfield site restoration activity is outsourced to contractors, therefore an increase in funding is likely to result in a greater number of orphan sites restored. Inversely, a reduction in funding is likely to decrease the number of orphan sites restored in a given year.

Activity Type: Existing

Objective:

To properly plug and abandon orphaned wells and restore the associated surface locations thereby rendering locations suitable for redevelopment and protecting both the environment and the public.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23108	Key	Number of public safety incidents reported involving orphaned wellsites.	0	0	0	0	0
3401	Key	The number of orphaned wellsites restored to a condition suitable for redevelopment during fiscal year.	124	166	161	186	160

Narrative:

The Oilfield Site Restoration Activity (OSR) was created by Act 404 of the 1993 Regular Session to address the growing problem of unrestored orphaned oilfield sites across the State. Orphan wells are oil and gas wells for which no viable responsible party can be located, or such party has failed to maintain the wellsite in accordance with State rules and regulations. The specific focus of the Activity is to properly plug and abandon orphan wells and to properly restore the sites to approximate pre-wellsite conditions.

Revenue for the Activity is entirely generated from a fee on oil and gas production in the State of Louisiana which is paid quarterly by Louisiana oil and gas operators. These flat-rate fees are deposited to the oilfield site restoration fund which is dedicated by statute to fund the operation of the Activity. No tax-payer dollars are utilized.

The site restoration activities are consistent with those required of a responsible party and in accordance with Office of Conservation rules and regulations including plugging of oil and gas wells, pit closure, site remediation, and removal of oilfield equipment. Restoration costs for an individual site can range from less than \$10,000 to excess of \$1,000,000. Cost variation can be attributed to numerous factors such as wellbore construction, environment (land or water), accessibility, degree of environmental impact, project size and scope, and overall activity in the oilfield.

Orphan wellsites are prioritized to direct available funding to those sites that pose the greatest threat to public safety and environment. However, in order to also economically decrease the total number of orphaned wells in the State, lower priority sites located near a proposed project area are often included in the project scope of work to increase

cost-effectiveness by lowering overall individual well plugging costs. Project design and oversight is handled by in-house petroleum engineering staff while all other restoration-specific tasks are contracted to approved oilfield contractors. Project bids are solicited in accordance with the State bid law and projects are awarded to the lowest qualified bidder.

Explain How This Activity Advances State Outcome Goal:

This activity directly correlates to two State Outcome goals: Natural Resources, and Diversified Economic Growth. The activity is an example of industry, government and the environmental community working together to proactively reduce risk to the public, improve the quality of the environment of Louisiana, and promote economic stimulus by restoring orphan well sites to a condition suitable for redevelopment.

Orphan wells are found throughout the State in all areas where there has been historic oil and gas activity. Currently there are over 2700 documented unrestored orphan wellsites in Louisiana. These sites deteriorate over time due to neglect and therefore become susceptible to releasing oil, gas and saltwater to the surrounding area. This Activity has addressed sites near schools and public buildings in sensitive coastal wetland areas, and near private residences. Emergency situations involving leaking orphan wells require immediate action to protect the environment and the health and safety of the public. This Activity is uniquely qualified to efficiently address these situations.

Petroleum engineering staff is currently employed to design projects and provide oversight and technical guidance during field activities. OSR cost savings are achieved by outsourcing to contractors all specialized equipment, materials, and field labor necessary to plug wells and restore sites.

This activity continually seeks to extend limited funding through outside assistance. Past and continuing collaborative efforts include a partnership with the Louisiana Oil Spill Coordinators Office to cost-share in projects where state navigable waterways are affected by oil spills originating from orphan wellsites. Further, the Activity has participated in numerous endeavors with both the Environmental Protection Agency and the United States Coast Guard to leverage OSR funding with federal money from the National Pollution Funds Center.

Evidence:

This Activity provides a present and future benefit to the environment, and public health, safety, and welfare by implementing the proper clean up, closure, and restoration of orphaned oilfield sites. From inception in 1993 through July 30, 2009, the Activity has plugged a total of 2138 orphan wells, closed 590 production pits, and removed 278 associated production facilities. The total number of remaining unrestored orphan wellsites in the State reached a maximum level in 2002 with 3839 wells and has since been in steady decline due in large part to the efforts and success of this Activity.

Underlying examples of OSR achievements are evident across the State including a former oilfield site located near the south gates of Louisiana State University in Baton Rouge near Burbank Drive and West Parker. The Activity plugged eight orphan wells, closed numerous production pits and removed a large production facility in an area adjacent to campus that now comprises several new residential buildings and commercial establishments, including condominiums, stores, restaurants, and a parking garage. The subsequent development of the area demonstrates the potential of OSR to eliminate public safety threats and return previously unusable oilfield sites back to commerce.

It is important to note that the Activity is also responsible for the clean-up and restoration of fifty-two orphan wellsites located in Louisiana State Wildlife Management Areas such as Buckhorn, Thislewaite, Salvador, Red River, Maurepas Swamp, and Pointe Aux Chenes.

Despite the current inventory of documented orphan sites which continue to pose a potential environmental threat, there have been no public safety incidents reported to the Office of Conservation involving orphan wellsites over the past ten years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$708,000	\$708,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N05 Oilfield Site Restoration Fund	\$5,182,418	\$5,662,470
N09 Oil and Gas Regulatory Fund	\$90,251	\$143,057
Total Statutory Dedications:	\$5,272,669	\$5,805,527
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,980,669	\$6,513,527
Expenditures & Request		
Salaries	\$594,866	\$625,002
Other Compensation	\$0	\$0
Related Benefits	\$178,511	\$184,588
Total Personal Services	\$773,377	\$809,590
Travel	\$2,260	\$8,500
Operating Services	\$625	\$17,123
Supplies	\$2,808	\$17,225
Total Operating Expenses	\$5,693	\$42,848
Total Professional Services	\$0	\$0

Other Charges	\$4,481,928	\$4,947,812
Debt Services	\$0	\$0
Interagency Transfers	\$719,671	\$713,277
Total Other Charges, etc.	\$5,201,599	\$5,661,089
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,980,669	\$6,513,527
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	N07	Mineral Resource Operation Fund
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Activity ID: 290
Activity Name:
 Lease Sales and Administration
Department: 11 Department of Natural Resources
Agency: 434 Office of Mineral Resources
Program: 1000 Mineral Resources Management
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The number of leases reviewed for compliance is directly related to funding levels.

Activity Type: Existing

Objective:

Agressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms, which are under contract, by 1% per year.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3424	Key	Percentage of Productive Acreage to Total Acreage Leased	41.6	40	40.2	34.9	40
3424	Supporting	State leased acreage under contract	944169	983981	1011179	974500	974500
3426	Supporting	Productive state lease acreage	393076	399482	406035	340295	389800

Narrative:

This activity is responsible for advertising acreage available for bids, issuing new leases, monitoring the leases to ensure they are developed in accordance with the lease terms, and ensuring that inactive leases are released by the lessee and returned to commerce. Upon receipt of a nomination of acreage from industry, the staff reviews the nomination for accuracy and availability for lease. After the nomination has been validated, the acreage is advertised for bids at an upcoming lease sale. The bids are publicly opened and read aloud. The staff geologists review each bid and advise the State Mineral and Energy Board (SMEB) as to whether the bid is in the best interest of the state. The SMEB awards leases that are in the best interest of the state. Following the lease sale, the staff issues the awarded leases and monitors those leases until the leases are released back to the state.

Explain How This Activity Advances State Outcome Goal:

The Natural Resources state outcome goal of economic development from the management of our non renewable resources is advanced by this activity because this activity ensures that the state's mineral resources are prudently developed. This activity monitors the development of leases to ensure that lessees drill and produce mineral products in accordance with the terms of their leases.

In addition to primarily addressing the state Natural Resources goal, this activity also supports two other state goals: (1) Diversified Economic Growth and (2) Transparent, Accountable, and Effective Government. The Economic

Growth goal includes retaining and growing good jobs while wisely utilizing natural resources. This activity ensures that the oil and gas industry remains a strong and viable part of the Louisiana economy by issuing new leases and returning unproductive acreage to commerce for future development. Through the Strategic On-line Natural Resources Information System (SONRIS), this activity provides timely public access to state oil and gas leasing activities. For example, bid information is available on the internet as soon as the bids have been publicly opened and read. Part of the Transparent, Accountable, and Effective Government goal includes leveraging additional funding sources and this activity accomplishes this goal by utilizing no State General Fund revenues for its operating expenses.

Evidence:

Staff through the Lease Review process reviews all of the active State Leases for development of the non-producing state lease acreage. If the staff determines that the lease is not being prudently developed, a request for a release of the undeveloped acreage is made through the Lease Review process. The following are examples of the results of the Lease Review Process:

- 1) State Lease 378 (Lease Royalty – 12.5%), acreage released through the Lease Review Process was later leased for a total cash bonus of \$320,845 plus an increase in royalty that ranged from 20.25% to 25%.
- 2) State Lease 3624, 3762, 3763, & 3842 (Lease Royalty – 16.67%), acreage released through the Lease Review Process was later leased for a total cash bonus of \$896,489 plus an increase in royalty that ranged from 21.25% to 23%.
- 3) State Lease 340, Lighthouse Point Selection (Lease Royalty – 12.5%), acreage released through the Lease Review Process was later leased for a total cash bonus of \$5,917,115 plus an increase in royalty to 25%.
- 4) State Lease 293, (Lease Royalty – 12.5%), acreage released through the Lease Review Process was later leased for a total cash bonus of \$174,400 plus an increase in royalty that ranged from 20% to 21.5%.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$20,000
Statutory Dedications:		
N07 Mineral Resource Operation Fund	\$9,464,475	\$11,845,360
Total Statutory Dedications:	\$9,464,475	\$11,845,360
Interim Emergency Board	\$0	\$0
Federal Funds	\$59,999	\$131,034
Total Means of Financing	\$9,524,474	\$11,996,394

Expenditures & Request

Salaries	\$2,541,531	\$2,521,500
Other Compensation	\$30,257	\$57,000
Related Benefits	\$1,028,165	\$967,249
Total Personal Services	\$3,599,953	\$3,545,749
Travel	\$33,204	\$35,415
Operating Services	\$349,040	\$345,536
Supplies	\$20,750	\$22,056
Total Operating Expenses	\$402,994	\$403,007
Total Professional Services	\$390,139	\$804,421
Other Charges	\$0	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$5,085,755	\$7,012,251
Total Other Charges, etc.	\$5,085,755	\$7,032,251
Acquisitions	\$45,633	\$46,910
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$45,633	\$46,910
Unallotted	\$0	\$164,056
Total Expenditures & Requests	\$9,524,474	\$11,996,394
Authorized Full-Time Equivalents		
Classified	45.00	44.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	46.00	46.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 291
Activity Name: Revenue Classification and Audit
Department: 11 Department of Natural Resources
Agency: 434 Office of Mineral Resources
Program: 1000 Mineral Resources Management
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The number of audits performed is directly related to funding levels.

Activity Type: Existing

Objective:

Increase the percentage of royalties audited to total royalties paid by 1% per year in order to maximize revenue derived from mineral production. Coordinate and complete severance and royalty audits to provide efficiencies for payors and the State.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3428	Key	Percentage of Total Royalties Paid which are Audited.	18.6	23	22.4	18.15	18.15
23144	Key	Percentage of repeat audit findings	0	0	0	25	25

Narrative:

This activity includes both the desk audit and field audit functions and is responsible for collecting, classifying, and auditing royalties received on state mineral leases. The field audit function will review severance data to determine costs and would now complete a severance audit to submit to the Department of Revenue for Tax Administration.

Each royalty payment is accompanied by a state royalty (SR) report, which contains all details pertaining to the payments. Every royalty report is subjected to a desk audit, which is designed to detect and correct somewhat obvious reporting and/or payment errors. After being subjected to a desk audit, every royalty report is entered into SONRIS for classification to the correct funds. After the reports are entered and processed, the desk auditors perform post-processing audit procedures to ensure that all funds were properly classified. This activity is also responsible for maintaining property information in SONRIS to ensure that the revenues are classified to the correct funds.

Each payor is also subjected to in-depth field audits on a rotating basis approximately every five years. The field audits involve examining meter statements, purchaser statements, and other original documentation to ensure that the state received fair value for its mineral products in accordance with the terms of the lease agreement. The in-depth field audits would be coordinated such that a dual payor (royalty and severance would be subjected to one field audit from the state). Those payors of severance tax only would become a part of the field audit rotation.

Explain How This Activity Advances State Outcome Goal:

The Natural Resources state outcome goal of economic development from the management of our non renewable resources is advanced by this activity because this activity ensures that the state receives fair value for its mineral products. This activity audits the royalty revenues received on state mineral leases to ensure that the lessees are

paying the state in accordance with the terms of the leases. Additionally, because severance taxes are shared with the parishes, audit of the severance payors ensures that the state's local government share are optimal.

In addition to primarily addressing the state Natural Resources goal, this activity also supports two other state goals: (1)Diversified Economic Growth and (2)Transparent, Accountable, and Effective Government. The Economic Growth goal includes retaining and growing good jobs while wisely utilizing natural resources. This activity ensures that the oil and gas industry remains a strong and viable part of the Louisiana economy by collecting and distributing royalties in a timely manner. Based upon legal provisions, royalties are distributed to the State General Fund, parish governments, local school boards, and the Department of Wildlife and Fisheries. Through the Strategic On-line Natural Resources Information System (SONRIS), this activity provides timely public access to mineral revenue information. Numerous reports on royalties, rentals, bonuses, and other mineral income are available on the internet in real time. Members of the public, other governmental entities, and industry members are able to view & download information on royalties collected and how they are distributed. Part of the Transparent, Accountable, & Effective Government goal includes leveraging additional funding sources and this activity accomplishes this goal by utilizing no State General Fund revenues for its operating expenses. However, with DNR taking on the severance audit functions, two auditor positions must be paid with general funds.

Evidence:

Over the past 10 fiscal years, royalty collections from field audits have averaged \$14,414,887 per year while the payroll costs for the field audit staff have averaged \$832,644 per year. That equates to a 1731% return on investment. The offer to provide severance audit functions is to meet this goal from royalty auditing by ensuring dual payors are being audited at the same time for both, in a systematic rotation.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$400,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N07 Mineral Resource Operation Fund	\$2,827,519	\$3,008,900
Total Statutory Dedications:	\$2,827,519	\$3,008,900
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,827,519	\$3,408,900

Expenditures & Request

Salaries	\$1,594,106	\$2,007,748
Other Compensation	\$0	\$0
Related Benefits	\$621,116	\$704,141
Total Personal Services	\$2,215,222	\$2,711,889
Travel	\$90,167	\$89,539
Operating Services	\$48,007	\$46,264
Supplies	\$12,179	\$12,945
Total Operating Expenses	\$150,353	\$148,748
Total Professional Services	\$17,267	\$25,000
Other Charges	\$261,614	\$456,846
Debt Services	\$0	\$0
Interagency Transfers	\$175,957	\$59,560
Total Other Charges, etc.	\$437,571	\$516,406
Acquisitions	\$7,106	\$6,857
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$7,106	\$6,857
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,827,519	\$3,408,900
Authorized Full-Time Equivalents		
Classified	27.00	31.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	27.00	31.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 280
Activity Name:
Oil and Gas Administration
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A decrease in the funding would impede the Activity in the management of non-renewable resources (oil, gas, minerals); auditing of production and transportation, protection of all mineral property rights; ensuring safety, environmental and economic benefits to Louisiana and its citizens.

Activity Type: Existing

Objective:

Manage non-renewable natural resources (oil, gas, minerals); audit production and transportation, protect mineral property rights; ensure safety; environmental and economic benefits to Louisiana and its citizenry.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Production from permitted Wells	315288426	323336249	319352662	310000000	310000000
New	Key	Production from Unitization Wells	237811261	234582171	234533152	230000000	230000000
23107	Key	Percentage of annual production fee revenue collected of total amount invoiced	99.1	99.2	96.8	95	95

Narrative:

The conservation & economic development of non-renewable resources, protection of mineral rights, protection of La citizens & environment are provided by this Activity. These are done through permitting, unitization, auditing, enforcement with legal guidance & representation, managerial oversight of fiscal & performance matters, and records & documentation management.

An application for a Permit to Drill for Minerals is reviewed by engineering staff to ensure the regulatory parameters are met. The parameters include safety related to well proximity to structures & public roadways & durable pipe to withstand pressures associated with oil & gas (O&G) drilling/production & to protect drinking water sources; well proximity to lease & property lines to ensure equitable share of the reservoir contents & to avoid waste & drilling of unnecessary wells.

Enforcement ensures that O & G operators adhere to the rules & regulations, act as a deterrent to future violations & are accomplished through: evidence of a rule violation noted in either an inspection report or other required documentation resulting in the issuance of a Compliance Order to notify the responsible party (RP) of the specifics related to the violation & establish a deadline for correcting same. Should the RP fail to correct the noted violation by the specified deadline, additional regulatory sanctions are imposed. These sanctions include; the levy of fines or civil penalties, the suspension of authority to transport oil, escrow of funds from the sale of oil &/or gas, suspension of

drilling permit approvals, & the declaration of wells as "orphaned". The complete enforcement process may last from several weeks to several years depending on the Compliance Order requirements & the responsiveness of the RP.

Oil and Gas production volumes, storage, & transportation are audited for compliance. Tolerance levels exceeded &/or errors are investigated resulting in compliance & enforcement proceedings. The auditing process provides a data set, utilized to fix annual production fees based on nonrenewable resource production & utilized by other departments to quantify severance & royalty payment or receipts.

Unitization is the process by which O & G reservoirs are delineated & the mineral rights therein are determined for purposes of distribution of the production (using well logs) & the resulting proceeds. It is how the "pie" is divided amongst participants when dealing with O & G production.

Explain How This Activity Advances State Outcome Goal:

The Activity advances the Natural Resources, the Economic Growth & the Transparent, Accountable, & Effective Government outcome goals. It requires staff with quality engineering, geological, legal & technical skills to govern over 1900 active fields, 60,000 + active wells & future development of oil & gas (O&G) resources. Application & production fees, penalties, general funds, lease payments & royalties fund this activity. A private sector data management firm via a cooperative agreement (leveraged resources), provides well logs images at no cost.

Active O&G wells are a source of income & a threat to the healthy & productive habitats of LA. Without the permit and enforcement processes, there is little incentive for the O&G community to adhere to rules & regulations that minimize negative environmental & safety impacts caused by O&G exploration & production operations while ensuring these operations develop LA's O&G in an orderly & efficient manner. These processes conserve & preserve the O&G resources for future generations, while assisting the O&G industry to develop these resources that provide substantial job opportunities in LA.

The audit process creates a production data base used by state & local agencies, O&G industry, stakeholders, & the public to enhance the economy through revenue (lease payments & royalties & O&G sales) & taxation. Public access & review of audit records promotes government transparency.

Unitization determines mineral right owners' equitable share in O&G production resulting in economic benefit for all mineral right owner through royalty income. The process includes hearings, orders & unit production. O&G hearings were 1,970 in 2008 & went above 1000 starting in 2003. Hearings held pursuant to LA RS30 under the auspices of the Commissioner of Conservation are the venue for mineral owners' issues to be heard & decisions made, providing a transparent, accountable & cost effective means of managing the O&G resources.

Evidence:

Act 127 of 1912 gave the Office of Conservation (OC) authority to make regulations to protect state resources. Proceedings of the 2nd National Conservation Congress of St. Paul, Sept 5-8, 1910: "With regard to National Efficiency: The maintenance of National & State conservation commissions is necessary to ascertain & make public the facts of our natural resources." This Activity provides data that LA is viable for exploration of new non-renewable resources, as in the Haynesville Shale Area discovery in northwest Louisiana.

Unbiased permitting & enforcement are needed as evident in early O&G exploration & development (Jennings & Caddo Lake oil fields) when inefficient location, spacing, drilling & well operations caused a reduced quantity of O&G recovered, leaving abandoned & polluted sites. Statistics show averages of ~600 compliance orders per year are issued to correct violations of regulations. The total production for FY 07: 319,352,662 BOE; FY 08:323,336,249 BOE; FY 09:315,288,426 BOE [Barrel of Oil Equivalent, equal to 5.58 mcf (1mcf=1000 cubic feet) gas to one barrel of oil].

Production records are used to set annual fees & revenue estimates. Audit success is measured by the % of production fees collected vs production fees invoiced (FY07 :96.8%, FY08:99.2% & FY09:99.1%) The incremental production outcome indicator shows increases in production reporting related to audits. Under reporting benefits the producer & reduces revenues to stakeholders.

Unitization O&G production, in barrel of oil equivalent (BOE) was FY07: 234,533,152, FY08:234,582,172 & FY09:237,811,261. The % of critical date orders (CDO) issued within the time frame requested (FY 07:100%, FY 08:100% & FY 09:96.7%) & cost savings (estimate at \$193,901,366 for FY07 to FY 09) to the developers of the resources is evidence of its success. Cost savings are duplicative (already paid once) & other such as drilling rig standby rates that would occur if CDO are not issued timely.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,256,741	\$974,682
State General Fund By:		
Interagency Transfers	\$1,289,240	\$3,379,255
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N09 Oil and Gas Regulatory Fund	\$5,377,582	\$5,884,731
V25 Overcollections Fund	\$145,460	\$0
N07 Mineral Resource Operation Fund	\$0	\$0
Total Statutory Dedications:	\$5,523,042	\$5,884,731
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$8,069,023	\$10,238,668
Expenditures & Request		
Salaries	\$4,210,465	\$4,195,998
Other Compensation	\$14,214	\$36,045
Related Benefits	\$1,921,795	\$1,770,575
Total Personal Services	\$6,146,474	\$6,002,618
Travel	\$11,283	\$17,750
Operating Services	\$166,195	\$148,973
Supplies	\$33,024	\$28,730
Total Operating Expenses	\$210,502	\$195,453
Total Professional Services	\$0	\$0

Other Charges	\$99,090	\$2,082,461
Debt Services	\$0	\$0
Interagency Transfers	\$1,584,016	\$1,573,807
Total Other Charges, etc.	\$1,683,106	\$3,656,268
Acquisitions	\$28,941	\$1,892
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$28,941	\$1,892
Unallotted	\$0	\$382,437
Total Expenditures & Requests	\$8,069,023	\$10,238,668
Authorized Full-Time Equivalents		
Classified	83.00	83.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	84.00	84.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 281
Activity Name: Inspection
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A reduction or increase in activity funding results in a corresponding decrease or increase in the number of inspections possible in a given year.

Activity Type: Existing

Objective:

To conduct periodic inspection of wells in an effort to minimize the number of wellsites in violation of regulations thereby conserving natural resources, reducing the number of orphaned wells, and protecting the environment and public safety.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23109	Key	Percentage of well sites inspected which are in violation of the applicable rules	0	0	0	0	0

Narrative:

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations of the Office of Conservation which in turn allows for the orderly and efficient development of Louisiana's oil and gas resources while protecting citizens' rights, preventing waste, and protecting the environment and public safety. Inspections are also used to assess regulatory effectiveness, direct regulatory changes, provide focus for deployment of limited inspection resources and deter rule violations.

There are approximately 60,000 active O&G wells located throughout Louisiana and many of these well locations are inaccessible without off road or water transportation. At a minimum, each well is inspected at least once in a five year cycle. Typical inspections include review of the following items: well identification and condition; storage tank identification, condition, and configuration; production vessel condition; secondary containment condition; and pit condition. Louisiana State Police Hazardous Materials Incident Reports, citizen complaints, and enforcement action re-inspections are also used to prioritize potentially problem wells for inspection.

Stakeholders and beneficiaries of the inspection activity include Louisiana citizens, land and mineral owners, commercial users and energy producers. Inspection reports are made available to these groups through the Strategic On-Line Natural Resources Information System (SONRIS).

Explain How This Activity Advances State Outcome Goal:

Each of Louisiana's 60,000+ active O&G wells represent both a potential source of revenue for the State & its citizens and a potential threat to the scenic, healthy and productive natural habitats of Louisiana.

A successful inspection activity is a proactive strategy for reducing the potential for negative environmental impacts

caused by current O&G exploration & production (E&P) operations while ensuring that these operations develop Louisiana's O&G resources in an orderly and efficient manner. The inspection activity contributes to the diversified economic growth state outcome goal since it can reduce or eliminate the negative impacts of O&G activity on the future development of a site & neighboring properties.

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations, and acts as a deterrent for future rule violations. Louisiana State Police Hazardous Materials Incident Report & citizen complaints are also used in a collaborative effort to extend the reach of the program & focus limited inspection resources on problem areas. Inspection planning and efficiency have also been improved through the recent implementation of a computer-based inspection report system. In keeping with the goal of maintaining a transparent government, inspection reports are made available to the public and the regulated community through the Strategic On-line Natural Resources Information System (SONRIS).

To measure the results of the inspection activity, the new FY 10 outcome indicator is the "Percentage of wellsites inspected which are in violation of applicable rules. The rationale is that by maintaining or reducing the number of sites in violation through inspection activities, the threats to the environment posed by the E&P activities are minimized.

Funding provided through fees related to the regulation of the O&G industry; and revenues generated through State Mineral leases.

Evidence:

Random inspection by an independent party is an accepted and proven method of ensuring that a regulated community complies with rules and regulations.

The regulated industry of E&P companies is a large, dynamic and varied group, consisting of integrated multi-national corporations, independent producers, and single-person operators. As a result, corporate culture cannot be relied upon to ensure regulatory compliance where strong economic incentives exist to the contrary. Previous inspection statistics show, in a given year, that 5% to 7% of the inspected well sites are in violation of Office of Conservation (OC) regulations. This equates to between 3000 and 4200 well sites statewide. Each site represents potential threat to the environment if it is not operated in accordance with the applicable OC regulations. Performance measures include "% of existing wells inspected" (FY08 29.2% & FY09: 2.1.%), "Number of distinct wells inspected" (FY08: 17947, FY09: 13576) "Number of field inspection reports" (FY07: 12091, FY08: 27796, FY09: 27662), and Newly identified orphaned wellsites during the fiscal year" FY07: 102, FY08: 64, & FY09: 211).

The need for an inspection activity is also evident in the large numbers of "orphaned" and "legacy" sites. These sites were primarily developed in a period of industry self-regulation prior to implementation of a formal inspection program and now require some level of environmental assessment or remedial action prior to closure. Operation of a successful inspection activity is a strategy for preventing current E&P operations from resulting in future legacy or orphaned sites.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$479,492	\$409,584
State General Fund By:			
Interagency Transfers		\$420,100	\$498,859
Fees & Self-generated Revenue		\$1,997	\$20,000
Statutory Dedications:			
N09	Oil and Gas Regulatory Fund	\$1,270,797	\$1,344,736
V25	Overcollections Fund	\$130,227	\$0

	\$0	\$0
Total Statutory Dedications:	\$1,401,024	\$1,344,736
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,302,613	\$2,273,179
Expenditures & Request		
Salaries	\$1,377,367	\$1,327,408
Other Compensation	\$0	\$0
Related Benefits	\$451,300	\$385,166
Total Personal Services	\$1,828,667	\$1,712,574
Travel	\$1,635	\$0
Operating Services	\$205,619	\$191,658
Supplies	\$128,680	\$166,332
Total Operating Expenses	\$335,934	\$357,990
Total Professional Services	\$0	\$0
Other Charges	\$114,022	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$23,954	\$23,953
Total Other Charges, etc.	\$137,976	\$43,953
Acquisitions	\$36	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$36	\$0
Unallotted	\$0	\$158,662
Total Expenditures & Requests	\$2,302,613	\$2,273,179
Authorized Full-Time Equivalents		
Classified	33.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	33.00	33.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 286
Activity Name:
 Injection and Mining
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A reduction or loss of the sources would impede the activity in fulfilling its duties leaving a less protected environment and a negative business climate. Funding is through fees, penalties, federal grants and state funds.

Activity Type: Existing

Objective:

Protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining & reclaiming coal-mined sites & restoring past non-coal mined lands where no responsible party exists under state or federal law.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23113	Key	Percent of permitted wells that result in verified unauthorized releases into the environment annually	0	0	0	0	0.02
New	Key	Number of off-site impacts	0	0	0	0	0
New	Key	% of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of the impacted media	0	0	0	0	0.02

Narrative:

Underground Injection Control (UIC) is delegated by the U.S. Environmental Protection Agency to LA full permitting & enforcement authority over the current 5 classes of injection wells to protect underground sources of drinking water (USDW), surface waters & the land from endangerment by regulating subsurface injection of hazardous & nonhazardous waste fluids; subsurface storage of liquid, liquefied, & gaseous fluids; mineral solution mining; injection for enhanced oil recovery; & carbon dioxide sequestration.

The UIC responsibility affects the entire citizen & business population of LA & has national implications with regulatory authority over the U. S. Strategic Petroleum Reserve crude oil storage facilities & the LA Offshore Oil Port. It regulates the underground storage of natural gas assuring adequate gas supplies nationally, the waste disposal options of the oil & gas industry, & injection for enhanced oil recovery thus contributing to the national energy supply. Its most recent charge is in regulating carbon dioxide sequestration. Unauthorized releases are defined as the movement of the program approved injected material into an underground source of drinking water or

surface that is directly attributable to the operation of the permitted injection well.

The Surface Mining (SM) & Abandoned Mine Lands (AML) responsibility is delegated by the U.S. Department of the Interior, Office of SM with full permitting & enforcement authority for surface coal mining & mine reclamation operations in LA to protect public health & the environment.

The responsible mining of coal in quantities to prevent the premature exhaustion or ruin of the coal supply in LA is essential & economically beneficial for our citizens. The mined coal gives electric power utilities the ability to generate low-cost electricity for LA & Texas. Restoration of lands disturbed by SM protects, conserves & replenishes the natural resources of LA.

Skilled professional scientists, inspectors, & administrative support personnel manage by engaging in processes aligned with analyzing permit applications, complex geological, geomechanical, engineering, environmental studies, analytical laboratory reports, operation monitoring reports, inspecting permitted sites, doing well mechanical integrity testing, & all actions associated with regulatory oversight to protect USDWs, to prevent adverse effects to public health & unreasonable degradation of land, water, & other natural res.

Explain How This Activity Advances State Outcome Goal:

This activity aligns with the state's outcome goal to advance the Natural Resource Quality Index by proactively managing injection wells, coal mining and reclamation projects to protect USDWs, prevent degrading of land and surface waters that would be harmful to the welfare, health and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats, and provide a climate that bolsters energy and economic development.

The state and nation benefit from this activity. The petroleum, petrochemical, and allied industries—key business customers—form the foundation of the state's economy. Coal mining for electrical power and land reclamation to conserve soil is in the public interest. The state's economy benefits in conserving natural resources and fish and wildlife habitats in assuring land for commercial, residential, recreational, agricultural use by preventing erosion, floods and pollution. The activities balance the needs of all stakeholders with environmental safeguards.

Readily available laws and regulations allow businesses to be educated with criteria to operate within the activity's scope, either on their own or in meetings with activity staff. This is also available to the public for their personal education. Consistency and openness provides a level playing field for business to move to the state and prosper.

The activity collaborates with federal and other state agencies, academia and noted experts when added technical support is needed. This informal arrangement proves useful and cost-effective.

Funding is through fees, penalties, federal grants and state funds. A reduction or loss of the revenue sources would impede the activity in fulfilling its duties leaving a less protected environment and a negative business climate.

Evidence:

This activity has historically and continues performing its duties as charged, that being to provide strict oversight and enforcement of subsurface well injection, surface coal mining and reclamation activities to minimize impacts that may negatively affect USDWs, public health, the environment, and the natural resources of the state. The U.S. Environmental Protection Agency and U.S. Department of the Interior audit the activities annually and report no major issues.

The performance indicators for environmental and public protection show the regulated activities have had no negative environmental impact. Of note is a specific indicator that tracks the universe of injection wells whose operators-of-record remain noncompliant with any activity regulation. The indicator peaked at 673 net noncompliant wells in the 1st quarter FY 2002 and is at 87 net noncompliant wells for the 1st quarter FY 2010, an 87% reduction. This shows the programs effectiveness in regulating and enforcing its rules.

Examples of key performance indicators with their 3-year reported values are, Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (0);

Other Charges	\$2,124	\$518,011
Debt Services	\$0	\$0
Interagency Transfers	\$60,057	\$108,648
Total Other Charges, etc.	\$62,181	\$626,659
Acquisitions	\$3,046	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,046	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,301,999	\$3,010,020
Authorized Full-Time Equivalents		
Classified	29.00	29.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	29.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	N08	Underwater Obstruction Removal
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Activity ID: 284
Activity Name:
Pipeline (Including Underwater Obstructions)
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction of funding would have a negative impact on the Pipeline Safety Program resulting in a reduced field presence which would correlate to a decrease in the number of inspections of pipelines and associated facilities. Also, federal matching funds would be reduced accordingly.

An increase in funding would have a positive impact on the Program allowing expansion of services such as hiring more inspectors, providing more safety training for industry personnel, and public outreach. In addition, federal matching funds could be increased up to 80% from the current level of 50%.

The Underwater Obstruction Program responsibility is outsourced to contractors, changes in program funding would result in a corresponding change in the number of underwater obstructions which can be verified and removed.

Activity Type: Existing

Objective:

The Pipeline (PL) Activity enforces, inspects & regulates to protect public safety & environment, sound operation & maintenance of the jurisdictional PLs & facilities in LA's transportation system. UWO aids normal navigation & commercial fishing in LA navigable waters by verifying & removing UWO.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10637	Key	Cost (Dollar Amount) of Property Damage Due to Reportable Accidents on Louisiana Jurisdictional Pipelines, annually.	4507186	437281116	166133	6167354	610679
6801	Key	Number of underwater obstructions removed	0	1	77	7	10

Narrative:

The Louisiana Pipeline Safety Activity has existed since the early 1970s. The Pipeline(PL)Division has entered into a Certification Agreement with the U. S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA), pursuant to Chapter 601, Title 49 of the U. S. Code, which grants the authority to the PL Division to regulate the intrastate natural gas (NG) & hazardous liquid (HL) pipelines with regard to safety. The Federal/State partnership, in developing & maintaining the program, has helped to improve & enhance the safety of the public & preservation of Louisiana's environment. It is responsible for regulating over 300 intrastate PL operators (HL & NG transmission, municipals, master meters, private distributions, & gathering) having over 50,000 miles of PLs. Its

duties consist of PL operator inspections, compliance & enforcement, safety programs (Public Awareness, Operator Qualification, NG & HL Integrity Management, & Drug & Alcohol), accident investigations, & record maintenance & reporting, & operator training. PL inspectors receive mandatory federal PL safety training provided by the US DOT/PHMSA/Office of Training & Qualifications. US DOT/PHMSA conducts annual program audits to ensure compliance with the requirements of the Certification Agreement. Federal funding is based on the audit results. The PL Operation Program regulates the use, end-use, conservation & transportation of intrastate NG; reviews applications pertaining to the construction & related activities of the intrastate NG pipelines, carbon dioxide PL & compressed NG facilities. PL Emergency Preparedness & Response responsibilities are to monitor the needs & requirements for NG services to intrastate NG transporters in order to provide service to the citizens, businesses, & industry of LA for as long as emergency conditions exist. Priorities for the allocation of NG are reviewed by the staff & ultimately assigned by the Commissioner of Conservation.

The Underwater Obstruction (UWO) Removal Program addresses UWOs in the navigable waters of LA. UWO process is to enhance the Fisherman's Gear Compensation Fund Program (FGCF) which allows the mitigation of financial losses caused by UWOs, but does not provide a long-term solution to the problem. The UWO responsibility is to verify & remove UWO which pose an impediment to normal navigation & commercial fishing in navigable LA waters. The UWO funding is via a \$250,000 annual transfer from the FGCF.

Explain How This Activity Advances State Outcome Goal:

Approximately 50,000 miles of jurisdictional PLs have a direct affect on the production of oil & gas (O&G) by providing the necessary mode of transportation to move the O&G from the wellhead to its markets resulting in revenue source for LA and its citizens. A lack of PL capacity to handle the potential O&G from the Haynesville Shale may reduce the drilling of new wells & the potential revenue sources. By providing a predictable regulatory framework, PL companies can plan PL expansion projects & obtain permits in a timely & efficient manner promoting economic development.

The PL operations network has the potential to negatively impact the environment, & the comprehensive inspection program conducts inspections of 90 to 100% of the regulated companies to reduce this potential. The Activity is moving toward risk-based inspections; focusing resources on problem areas. The implementation of the online inspection system allows computer-based inspection reports to be completed & submitted from the field directly into the Strategic On-line Natural Resources Information System (SONRIS) database, leading to an efficient utilization of inspection resources & promoting government transparency as all inspections reports are available via SONRIS.

The Certification Agreement with the U.S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA) allows the PL Safety Program to receive Federal Grants which are allocated on a calendar year (CY) basis & are paid according to the allocated % funding of total expenditures. The proposed matching fund % for CY09 will be between 50% & 59% which is an increase over CY08 figure of approximately 43%.

The UWO Program has cleared 400 areas of all obstructions (weighting over 5,450 tons which included 17 barges, 8 tanks, 174 boats, 87 flow lines, & numerous pipes & pilings). Past collaborative efforts include partnerships with the National Oceanic & Atmospheric Administration & local fishermen.

Evidence:

Success of the Pipeline Safety activities is reflected by the past results of the key performance indicator: "maintain the ratio of number of accidents on intrastate pipelines per 1,000 miles of intrastate pipelines per 1,000 at or below the national ratio". The year-end results for the last 3 fiscal years are as follows: 1) 5.88% above the national rate in FY 06/07; 2) 52.38% below the national rate in FY 07/08, and 3) 50% below the national rate in FY 08/09.

Further, success is also confirmed by the scores received by the Activity as a result of the annual audits by the U. S. Dept. of Transportation, Pipeline & Hazardous Materials Safety Administration (US DOT/PHMSA). The audit process includes the evaluation of various aspects of the Program which include General Program Compliance, Inspections (Procedures, Records, forms), Incident Investigations & Field Inspections for a possible total score of 100 points. The results from the last 3 calendar years (CY) are as follows: 1) 100 points for CY 2006; 2) 100 points for CY 2007 and 3) 100 points for CY 2008.

The comprehensive inspection process & the continued outreach to operators, through education and communication, have had a positive impact on the number of violations of the safety regulations found. The number has decreased from 143 in FY 07/08 to 29 in FY 08/09.

The Underwater Obstruction activity provides a present & future benefit to the environment, & public health, safety, & welfare by removing underwater obstructions in navigable State waters. From its inception in 1997 through July 30, 2009, the Program has cleared 400 areas of all obstructions having a combined weight of over 5,450 tons.

Beginning in FY 07/08, Program funding was temporarily redirected to support a coast-wide storm-related marine debris removal effort involving the Federal Emergency Management Agency (FEMA), the United States Coast Guard (USCG) & the Department of Natural Resources. Although Program performance was affected due to these funding changes, recent reimbursement of the redirected funds will allow six (6) obstructions located in the Caillou Lake to be removed by the Program in FY 09/10. It is anticipated that the program will remain actively involved in removing obstructions which are not eligible for removal under the FEMA/USCG effort.

All of these successes contribute to the protection of the public safety & the environment & the advancement of the Natural Resource outcome goal.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$108,112	\$86,170
State General Fund By:			
Interagency Transfers		\$0	\$459,492
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
N08	Underwater Obstruction Removal	\$204,500	\$250,000
N09	Oil and Gas Regulatory Fund	\$925,341	\$948,038
V25	Overcollections Fund	\$100,000	\$0
Total Statutory Dedications:		\$1,229,841	\$1,198,038
Interim Emergency Board		\$0	\$0
Federal Funds		\$684,455	\$838,071
Total Means of Financing		\$2,022,408	\$2,581,771
Expenditures & Request			
	Salaries	\$997,799	\$1,031,980
	Other Compensation	\$0	\$0
	Related Benefits	\$302,065	\$318,246
Total Personal Services		\$1,299,864	\$1,350,226
	Travel	\$42,278	\$61,655
	Operating Services	\$17,611	\$20,137
	Supplies	\$62,566	\$56,465
Total Operating Expenses		\$122,455	\$138,257
Total Professional Services		\$0	\$0

Other Charges	\$339,133	\$721,814
Debt Services	\$0	\$0
Interagency Transfers	\$257,081	\$315,774
Total Other Charges, etc.	\$596,214	\$1,037,588
Acquisitions	\$3,875	\$55,700
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,875	\$55,700
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,022,408	\$2,581,771
Authorized Full-Time Equivalents		
Classified	20.00	20.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	20.00	20.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	N09	Oil and Gas Regulatory Fund
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Activity ID: 284
Activity Name:
Pipeline (Including Underwater Obstructions)
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction of funding would have a negative impact on the Pipeline Safety Program resulting in a reduced field presence which would correlate to a decrease in the number of inspections of pipelines and associated facilities. Also, federal matching funds would be reduced accordingly.

An increase in funding would have a positive impact on the Program allowing expansion of services such as hiring more inspectors, providing more safety training for industry personnel, and public outreach. In addition, federal matching funds could be increased up to 80% from the current level of 50%.

The Underwater Obstruction Program responsibility is outsourced to contractors, changes in program funding would result in a corresponding change in the number of underwater obstructions which can be verified and removed.

Activity Type: Existing

Objective:

The Pipeline (PL) Activity enforces, inspects & regulates to protect public safety & environment, sound operation & maintenance of the jurisdictional PLs & facilities in LA's transportation system. UWO aids normal navigation & commercial fishing in LA navigable waters by verifying & removing UWO.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10637	Key	Cost (Dollar Amount) of Property Damage Due to Reportable Accidents on Louisiana Jurisdictional Pipelines, annually.	4507186	437281116	166133	6167354	610679
6801	Key	Number of underwater obstructions removed	0	1	77	7	10

Narrative:

The Louisiana Pipeline Safety Activity has existed since the early 1970s. The Pipeline(PL)Division has entered into a Certification Agreement with the U. S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA), pursuant to Chapter 601, Title 49 of the U. S. Code, which grants the authority to the PL Division to regulate the intrastate natural gas (NG) & hazardous liquid (HL) pipelines with regard to safety. The Federal/State partnership, in developing & maintaining the program, has helped to improve & enhance the safety of the public & preservation of Louisiana's environment. It is responsible for regulating over 300 intrastate PL operators (HL & NG transmission, municipals, master meters, private distributions, & gathering) having over 50,000 miles of PLs. Its

duties consist of PL operator inspections, compliance & enforcement, safety programs (Public Awareness, Operator Qualification, NG & HL Integrity Management, & Drug & Alcohol), accident investigations, & record maintenance & reporting, & operator training. PL inspectors receive mandatory federal PL safety training provided by the US DOT/PHMSA/Office of Training & Qualifications. US DOT/PHMSA conducts annual program audits to ensure compliance with the requirements of the Certification Agreement. Federal funding is based on the audit results. The PL Operation Program regulates the use, end-use, conservation & transportation of intrastate NG; reviews applications pertaining to the construction & related activities of the intrastate NG pipelines, carbon dioxide PL & compressed NG facilities. PL Emergency Preparedness & Response responsibilities are to monitor the needs & requirements for NG services to intrastate NG transporters in order to provide service to the citizens, businesses, & industry of LA for as long as emergency conditions exist. Priorities for the allocation of NG are reviewed by the staff & ultimately assigned by the Commissioner of Conservation.

The Underwater Obstruction (UWO) Removal Program addresses UWOs in the navigable waters of LA. UWO process is to enhance the Fisherman's Gear Compensation Fund Program (FGCF) which allows the mitigation of financial losses caused by UWOs, but does not provide a long-term solution to the problem. The UWO responsibility is to verify & remove UWO which pose an impediment to normal navigation & commercial fishing in navigable LA waters. The UWO funding is via a \$250,000 annual transfer from the FGCF.

Explain How This Activity Advances State Outcome Goal:

Approximately 50,000 miles of jurisdictional PLs have a direct affect on the production of oil & gas (O&G) by providing the necessary mode of transportation to move the O&G from the wellhead to its markets resulting in revenue source for LA and its citizens. A lack of PL capacity to handle the potential O&G from the Haynesville Shale may reduce the drilling of new wells & the potential revenue sources. By providing a predictable regulatory framework, PL companies can plan PL expansion projects & obtain permits in a timely & efficient manner promoting economic development.

The PL operations network has the potential to negatively impact the environment, & the comprehensive inspection program conducts inspections of 90 to 100% of the regulated companies to reduce this potential. The Activity is moving toward risk-based inspections; focusing resources on problem areas. The implementation of the online inspection system allows computer-based inspection reports to be completed & submitted from the field directly into the Strategic On-line Natural Resources Information System (SONRIS) database, leading to an efficient utilization of inspection resources & promoting government transparency as all inspections reports are available via SONRIS.

The Certification Agreement with the U.S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA) allows the PL Safety Program to receive Federal Grants which are allocated on a calendar year (CY) basis & are paid according to the allocated % funding of total expenditures. The proposed matching fund % for CY09 will be between 50% & 59% which is an increase over CY08 figure of approximately 43%.

The UWO Program has cleared 400 areas of all obstructions (weighting over 5,450 tons which included 17 barges, 8 tanks, 174 boats, 87 flow lines, & numerous pipes & pilings). Past collaborative efforts include partnerships with the National Oceanic & Atmospheric Administration & local fishermen.

Evidence:

Success of the Pipeline Safety activities is reflected by the past results of the key performance indicator: "maintain the ratio of number of accidents on intrastate pipelines per 1,000 miles of intrastate pipelines per 1,000 at or below the national ratio". The year-end results for the last 3 fiscal years are as follows: 1) 5.88% above the national rate in FY 06/07; 2) 52.38% below the national rate in FY 07/08, and 3) 50% below the national rate in FY 08/09.

Further, success is also confirmed by the scores received by the Activity as a result of the annual audits by the U. S. Dept. of Transportation, Pipeline & Hazardous Materials Safety Administration (US DOT/PHMSA). The audit process includes the evaluation of various aspects of the Program which include General Program Compliance, Inspections (Procedures, Records, forms), Incident Investigations & Field Inspections for a possible total score of 100 points. The results from the last 3 calendar years (CY) are as follows: 1) 100 points for CY 2006; 2) 100 points for CY 2007 and 3) 100 points for CY 2008.

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The Underwater Obstruction activity provides a present & future benefit to the environment, & public health, safety, & welfare by removing underwater obstructions in navigable State waters. From its inception in 1997 through July 30, 2009, the Program has cleared 400 areas of all obstructions having a combined weight of over 5,450 tons.

Beginning in FY 07/08, Program funding was temporarily redirected to support a coast-wide storm-related marine debris removal effort involving the Federal Emergency Management Agency (FEMA), the United States Coast Guard (USCG) & the Department of Natural Resources. Although Program performance was affected due to these funding changes, recent reimbursement of the redirected funds will allow six (6) obstructions located in the Caillou Lake to be removed by the Program in FY 09/10. It is anticipated that the program will remain actively involved in removing obstructions which are not eligible for removal under the FEMA/USCG effort.

All of these successes contribute to the protection of the public safety & the environment & the advancement of the Natural Resource outcome goal.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$108,112	\$86,170
State General Fund By:			
Interagency Transfers		\$0	\$459,492
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
N08	Underwater Obstruction Removal	\$204,500	\$250,000
N09	Oil and Gas Regulatory Fund	\$925,341	\$948,038
V25	Overcollections Fund	\$100,000	\$0
Total Statutory Dedications:		\$1,229,841	\$1,198,038
Interim Emergency Board		\$0	\$0
Federal Funds		\$684,455	\$838,071
Total Means of Financing		\$2,022,408	\$2,581,771
Expenditures & Request			
Salaries		\$997,799	\$1,031,980
Other Compensation		\$0	\$0
Related Benefits		\$302,065	\$318,246
Total Personal Services		\$1,299,864	\$1,350,226
Travel		\$42,278	\$61,655
Operating Services		\$17,611	\$20,137
Supplies		\$62,566	\$56,465
Total Operating Expenses		\$122,455	\$138,257
Total Professional Services		\$0	\$0

Other Charges	\$339,133	\$721,814
Debt Services	\$0	\$0
Interagency Transfers	\$257,081	\$315,774
Total Other Charges, etc.	\$596,214	\$1,037,588
Acquisitions	\$3,875	\$55,700
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,875	\$55,700
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,022,408	\$2,581,771
Authorized Full-Time Equivalents		
Classified	20.00	20.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	20.00	20.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 286
Activity Name:
Injection and Mining
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A reduction or loss of the sources would impede the activity in fulfilling its duties leaving a less protected environment and a negative business climate. Funding is through fees, penalties, federal grants and state funds.

Activity Type: Existing

Objective:

Protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining & reclaiming coal-mined sites & restoring past non-coal mined lands where no responsible party exists under state or federal law.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23113	Key	Percent of permitted wells that result in verified unauthorized releases into the environment annually	0	0	0	0	0.02
New	Key	Number of off-site impacts	0	0	0	0	0
New	Key	% of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of the impacted media	0	0	0	0	0.02

Narrative:

Underground Injection Control (UIC) is delegated by the U.S. Environmental Protection Agency to LA full permitting & enforcement authority over the current 5 classes of injection wells to protect underground sources of drinking water (USDW), surface waters & the land from endangerment by regulating subsurface injection of hazardous & nonhazardous waste fluids; subsurface storage of liquid, liquefied, & gaseous fluids; mineral solution mining; injection for enhanced oil recovery; & carbon dioxide sequestration.

The UIC responsibility affects the entire citizen & business population of LA & has national implications with regulatory authority over the U. S. Strategic Petroleum Reserve crude oil storage facilities & the LA Offshore Oil Port. It regulates the underground storage of natural gas assuring adequate gas supplies nationally, the waste disposal options of the oil & gas industry, & injection for enhanced oil recovery thus contributing to the national energy supply. Its most recent charge is in regulating carbon dioxide sequestration. Unauthorized releases are defined as the movement of the program approved injected material into an underground source of drinking water or

surface that is directly attributable to the operation of the permitted injection well.

The Surface Mining (SM) & Abandoned Mine Lands (AML) responsibility is delegated by the U.S. Department of the Interior, Office of SM with full permitting & enforcement authority for surface coal mining & mine reclamation operations in LA to protect public health & the environment.

The responsible mining of coal in quantities to prevent the premature exhaustion or ruin of the coal supply in LA is essential & economically beneficial for our citizens. The mined coal gives electric power utilities the ability to generate low-cost electricity for LA & Texas. Restoration of lands disturbed by SM protects, conserves & replenishes the natural resources of LA.

Skilled professional scientists, inspectors, & administrative support personnel manage by engaging in processes aligned with analyzing permit applications, complex geological, geomechanical, engineering, environmental studies, analytical laboratory reports, operation monitoring reports, inspecting permitted sites, doing well mechanical integrity testing, & all actions associated with regulatory oversight to protect USDWs, to prevent adverse effects to public health & unreasonable degradation of land, water, & other natural res.

Explain How This Activity Advances State Outcome Goal:

This activity aligns with the state's outcome goal to advance the Natural Resource Quality Index by proactively managing injection wells, coal mining and reclamation projects to protect USDWs, prevent degrading of land and surface waters that would be harmful to the welfare, health and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats, and provide a climate that bolsters energy and economic development.

The state and nation benefit from this activity. The petroleum, petrochemical, and allied industries—key business customers—form the foundation of the state's economy. Coal mining for electrical power and land reclamation to conserve soil is in the public interest. The state's economy benefits in conserving natural resources and fish and wildlife habitats in assuring land for commercial, residential, recreational, agricultural use by preventing erosion, floods and pollution. The activities balance the needs of all stakeholders with environmental safeguards.

Readily available laws and regulations allow businesses to be educated with criteria to operate within the activity's scope, either on their own or in meetings with activity staff. This is also available to the public for their personal education. Consistency and openness provides a level playing field for business to move to the state and prosper.

The activity collaborates with federal and other state agencies, academia and noted experts when added technical support is needed. This informal arrangement proves useful and cost-effective.

Funding is through fees, penalties, federal grants and state funds. A reduction or loss of the revenue sources would impede the activity in fulfilling its duties leaving a less protected environment and a negative business climate.

Evidence:

This activity has historically and continues performing its duties as charged, that being to provide strict oversight and enforcement of subsurface well injection, surface coal mining and reclamation activities to minimize impacts that may negatively affect USDWs, public health, the environment, and the natural resources of the state. The U.S. Environmental Protection Agency and U.S. Department of the Interior audit the activities annually and report no major issues.

The performance indicators for environmental and public protection show the regulated activities have had no negative environmental impact. Of note is a specific indicator that tracks the universe of injection wells whose operators-of-record remain noncompliant with any activity regulation. The indicator peaked at 673 net noncompliant wells in the 1st quarter FY 2002 and is at 87 net noncompliant wells for the 1st quarter FY 2010, an 87% reduction. This shows the programs effectiveness in regulating and enforcing its rules.

Examples of key performance indicators with their 3-year reported values are, Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (0);

Injection/disposal wells inspected each year as a percentage of total wells (32% to 41%); Number of significant violations at coal mines (0). An outcome indicator, Percentage of permitted wells that result in verified unauthorized releases into the environment annually, reported 0% for the past three years. The 1st Quarter FY 2010 records 0.02% or 1 well out of roughly 4,000 wells. That one well resulted in a small surface leak with no environmental impact.

Transparency, openness and accountability to stakeholders are hallmarks of this activity. With very few exceptions, activity files and records are public documents from the moment of receipt. This activity makes information available to stakeholders online and as hardcopy files.

This activity has always been strongly committed to protecting USDWs, public health, safety and the environment from the effects of subsurface injection and surface coal mining as evidenced by its overall performance indicators.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$467,755	\$154,428
State General Fund By:		
Interagency Transfers	\$0	\$398,071
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N09 Oil and Gas Regulatory Fund	\$1,290,122	\$1,542,796
N07 Mineral Resource Operation Fund	\$0	\$0
Total Statutory Dedications:	\$1,290,122	\$1,542,796
Interim Emergency Board	\$0	\$0
Federal Funds	\$544,122	\$914,725
Total Means of Financing	\$2,301,999	\$3,010,020
Expenditures & Request		
Salaries	\$1,648,930	\$1,687,822
Other Compensation	\$0	\$0
Related Benefits	\$481,655	\$576,027
Total Personal Services	\$2,130,585	\$2,263,849
Travel	\$13,636	\$19,403
Operating Services	\$32,370	\$35,195
Supplies	\$38,531	\$34,664
Total Operating Expenses	\$84,537	\$89,262
Total Professional Services	\$21,650	\$30,250

Other Charges	\$2,124	\$518,011
Debt Services	\$0	\$0
Interagency Transfers	\$60,057	\$108,648
Total Other Charges, etc.	\$62,181	\$626,659
Acquisitions	\$3,046	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,046	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,301,999	\$3,010,020
Authorized Full-Time Equivalents		
Classified	29.00	29.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	29.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 288
Activity Name:
 Environmental
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reducing funding for this activity would negatively impact the agency's ability to fulfill its duties resulting in a less protected environment and natural resources, and a less stable business climate for the oil and gas industry, municipal and agricultural interests. Funding is through fees, penalties and state funds.

Activity Type: Existing

Objective:

Protect public health, safety, welfare, the environment & groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P waste) and evaluation and remediation of E&P waste impacted sites and managing groundwater resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Act 312 Settlement or Court Referral Evaluation or Remediation Plans Approved by the Division and Implemented	100	100	0	85	85
New	Key	Number of verified Incidents of Improper Handling and Disposal of Exploration & Production Waste Resulting in Unauthorized Releases or Impacts that have necessitated an Evaluation or Remediation Activity above and beyond Initial Response Activities	1	1	0	0	2
New	Key	Number of new Areas of Ground Water Concern determined or issued by the Commissioner of Conservation	0	0	0	0	0

Narrative:

The Exploration & Production (E&P) Waste Management responsibility was mandated by LA Revised Statutes (LRS) 30:4.I during the 1980's. It continues to function to control offsite disposal of E&P waste through regulation, surveillance, & enforcement for all matters relating to offsite storage, treatment & disposal of E&P waste, statewide. Since the generation of E&P waste is an inevitable consequence of crude oil & natural gas exploration, development & production, proper offsite management of waste materials is necessary to adequately protect public health, safety, welfare & the environment while providing industry with safe & viable options to commercially manage & dispose of the waste. An unauthorized release is the movement of E&P Waste material defined in LAC 43::XIX.501 beyond the boundaries of approved spill collection or containment areas at permitted commercial facilities or transfer station

sites.

The Legacy Site Remediation responsibility is mandated by LRS 30:29 following passage of ACT 312 of 2006 (ACT 312). The Office of Conservation (OC) is required to be notified of all litigation caused by or alleging environmental damage to an E&P site &, as directed by reviewing courts, must provide the reviewing courts recommendations on most feasible site evaluation or remediation plans where the courts have established responsible parties & that environmental damages have occurred. ACT 312 requires responsible parties to address environmental damages in a manner protective of public health, safety, welfare & the environment under the regulatory oversight of the OC. Duties include site evaluation & remediation plan review & approval for ACT 312 related settlements; reviewing, approving & overseeing the implementation & closure of other oil & gas E&P site evaluation & remediation plans to address E&P waste impacted soils & groundwater at locations under the agency's jurisdiction.

The Groundwater (GW) Resources responsibility began in 2001 as mandated by the authority of LRS 38:3097.1 et seq. OC is empowered & responsible for all matters related to the management of the state's GW resources by providing for the most advantageous use of the resource consistent with the protection, conservation, & replenishment thereof. GW includes water well (WW) registration, proposed well use & aquifer evaluation & management, enforcement, conservation education & outreach & emergency provisions to protect the health & sustainability of the state's aquifer system.

Explain How This Activity Advances State Outcome Goal:

E&P Waste Management meets the goals of the Natural Resources Quality Index by providing for E&P waste generator requirements, waste tracking, commercial waste facility, location, design and operational criteria, waste facility closure funding and pollution liability coverage requirements to prevent environmental damage to land and water resources from unauthorized releases of E&P waste, and provide for a means to adequately address such incidences should they occur. Other responsibilities include waste facility permitting, periodic site inspections, enforcement and permit compliance reviews and waste tracking (Manifest) audits to manage offsite E&P waste in a manner protective of the environment. Transparency for this responsibility is provided through public hearings and comment periods.

Legacy Site Remediation meets the goals of Natural Resources Quality Index by requiring responsible parties to address environmental damages to property in a manner protective of public health, safety, welfare and the environment by evaluating and, where necessary, remediating such properties to applicable standards under the regulatory oversight of the agency, thus ensuring that the state's land and water resources are adequately protected for future use and value.

The Groundwater Resources meets the goals of the Natural Resources Conservation, Restoration and Utilization indicator by providing the resources to preserve and manage the state's aquifer systems by evaluating and assessing groundwater use for the prevention or alleviation of damaging or potentially damaging salt water movement, water level decline, land subsidence and loss of aquifer sustainability; and carefully monitoring the use of groundwater and water levels in the three established areas of groundwater concern in the Sparta Aquifer.

Evidence:

Regulation of the Offsite movement & disposal of E&P waste has been in effect approximately 30 years originating predominately out of the necessity to control where & how this waste material was to be disposed of since, at that time, there were known incidences of E&P waste being improperly discharged at night into waterways or dumped into surface features on private property, unabated & with unwanted environmental consequences. Through the agency's implementation & enforcement of commercial facility regulations, the number of incidences of improper discharges or waste disposal activities reported to or discovered by the agency have decreased to the point where it is seldom an issue. As depicted in the performance indicator, the outcome performance indicator for E&P waste has been met for at least the past three years.

Implementation of the statutory duties for Groundwater Resources (GW) began 8 years ago. The GW management laws address concerns of reported water level declines in populated areas of the Sparta aquifer. GW management regulations were promulgated to require WW registration & evaluation & to address areas of groundwater concern. Subsequently, 3 concerns were established in the Sparta aquifer. In 2008, the legislature provided the Office of

Conservation (OC) with the authority to issue compliance orders & assess civil penalties to enforce its regulations. With this new authority, it is expected that the GW Resources will continue to improve its effectiveness in protecting & managing the GW resources of the state. The outcome performance indicator for Groundwater resources has been met for at least the past 3 years. Act 437 of 2009, section, requires DOTD-Office of Public Works(OPW) & DNR-OC to enter into a Memorandum of Understanding to setup the transition of water well's & water well driller responsibilities from DOTD to DNR eliminating duplication of services.

Act 312 was decided favorably by the Louisiana Supreme Court just over a year ago. As such, there is simply not much information available to assess the impact of the Act. However, the Office of Conservation has upheld its statutory mandates related to court referrals & settlements for matters subject to the provisions of the Act. The Outcome performance indicator goal for Legacy Site Remediation has been met for past three years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$653,839	\$632,699
State General Fund By:		
Interagency Transfers	\$408,679	\$314,290
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N09 Oil and Gas Regulatory Fund	\$207,682	\$328,400
Total Statutory Dedications:	\$207,682	\$328,400
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,270,200	\$1,275,389
Expenditures & Request		
Salaries	\$603,178	\$646,456
Other Compensation	\$1,054	\$7,280
Related Benefits	\$144,587	\$152,151
Total Personal Services	\$748,819	\$805,887
Travel	\$2,045	\$3,000
Operating Services	\$(2,102)	\$11,139
Supplies	\$6,215	\$1,950
Total Operating Expenses	\$6,158	\$16,089
Total Professional Services	\$366,350	\$342,165

Other Charges	\$109,068	\$85,471
Debt Services	\$0	\$0
Interagency Transfers	\$39,805	\$25,777
Total Other Charges, etc.	\$148,873	\$111,248
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,270,200	\$1,275,389
Authorized Full-Time Equivalents		
Classified	11.00	11.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	11.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 283
Activity Name:
 Oilfield Site Restoration
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Oilfield site restoration activity is outsourced to contractors, therefore an increase in funding is likely to result in a greater number of orphan sites restored. Inversely, a reduction in funding is likely to decrease the number of orphan sites restored in a given year.

Activity Type: Existing

Objective:

To properly plug and abandon orphaned wells and restore the associated surface locations thereby rendering locations suitable for redevelopment and protecting both the environment and the public.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23108	Key	Number of public safety incidents reported involving orphaned wellsites.	0	0	0	0	0
3401	Key	The number of orphaned wellsites restored to a condition suitable for redevelopment during fiscal year.	124	166	161	186	160

Narrative:

The Oilfield Site Restoration Activity (OSR) was created by Act 404 of the 1993 Regular Session to address the growing problem of unrestored orphaned oilfield sites across the State. Orphan wells are oil and gas wells for which no viable responsible party can be located, or such party has failed to maintain the wellsite in accordance with State rules and regulations. The specific focus of the Activity is to properly plug and abandon orphan wells and to properly restore the sites to approximate pre-wellsite conditions.

Revenue for the Activity is entirely generated from a fee on oil and gas production in the State of Louisiana which is paid quarterly by Louisiana oil and gas operators. These flat-rate fees are deposited to the oilfield site restoration fund which is dedicated by statute to fund the operation of the Activity. No tax-payer dollars are utilized.

The site restoration activities are consistent with those required of a responsible party and in accordance with Office of Conservation rules and regulations including plugging of oil and gas wells, pit closure, site remediation, and removal of oilfield equipment. Restoration costs for an individual site can range from less than \$10,000 to excess of \$1,000,000. Cost variation can be attributed to numerous factors such as wellbore construction, environment (land or water), accessibility, degree of environmental impact, project size and scope, and overall activity in the oilfield.

Orphan wellsites are prioritized to direct available funding to those sites that pose the greatest threat to public safety and environment. However, in order to also economically decrease the total number of orphaned wells in the State, lower priority sites located near a proposed project area are often included in the project scope of work to increase

cost-effectiveness by lowering overall individual well plugging costs. Project design and oversight is handled by in-house petroleum engineering staff while all other restoration-specific tasks are contracted to approved oilfield contractors. Project bids are solicited in accordance with the State bid law and projects are awarded to the lowest qualified bidder.

Explain How This Activity Advances State Outcome Goal:

This activity directly correlates to two State Outcome goals: Natural Resources, and Diversified Economic Growth. The activity is an example of industry, government and the environmental community working together to proactively reduce risk to the public, improve the quality of the environment of Louisiana, and promote economic stimulus by restoring orphan well sites to a condition suitable for redevelopment.

Orphan wells are found throughout the State in all areas where there has been historic oil and gas activity. Currently there are over 2700 documented unrestored orphan wellsites in Louisiana. These sites deteriorate over time due to neglect and therefore become susceptible to releasing oil, gas and saltwater to the surrounding area. This Activity has addressed sites near schools and public buildings in sensitive coastal wetland areas, and near private residences. Emergency situations involving leaking orphan wells require immediate action to protect the environment and the health and safety of the public. This Activity is uniquely qualified to efficiently address these situations.

Petroleum engineering staff is currently employed to design projects and provide oversight and technical guidance during field activities. OSR cost savings are achieved by outsourcing to contractors all specialized equipment, materials, and field labor necessary to plug wells and restore sites.

This activity continually seeks to extend limited funding through outside assistance. Past and continuing collaborative efforts include a partnership with the Louisiana Oil Spill Coordinators Office to cost-share in projects where state navigable waterways are affected by oil spills originating from orphan wellsites. Further, the Activity has participated in numerous endeavors with both the Environmental Protection Agency and the United States Coast Guard to leverage OSR funding with federal money from the National Pollution Funds Center.

Evidence:

This Activity provides a present and future benefit to the environment, and public health, safety, and welfare by implementing the proper clean up, closure, and restoration of orphaned oilfield sites. From inception in 1993 through July 30, 2009, the Activity has plugged a total of 2138 orphan wells, closed 590 production pits, and removed 278 associated production facilities. The total number of remaining unrestored orphan wellsites in the State reached a maximum level in 2002 with 3839 wells and has since been in steady decline due in large part to the efforts and success of this Activity.

Underlying examples of OSR achievements are evident across the State including a former oilfield site located near the south gates of Louisiana State University in Baton Rouge near Burbank Drive and West Parker. The Activity plugged eight orphan wells, closed numerous production pits and removed a large production facility in an area adjacent to campus that now comprises several new residential buildings and commercial establishments, including condominiums, stores, restaurants, and a parking garage. The subsequent development of the area demonstrates the potential of OSR to eliminate public safety threats and return previously unusable oilfield sites back to commerce.

It is important to note that the Activity is also responsible for the clean-up and restoration of fifty-two orphan wellsites located in Louisiana State Wildlife Management Areas such as Buckhorn, Thislewaite, Salvador, Red River, Maurepas Swamp, and Pointe Aux Chenes.

Despite the current inventory of documented orphan sites which continue to pose a potential environmental threat, there have been no public safety incidents reported to the Office of Conservation involving orphan wellsites over the past ten years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$708,000	\$708,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N05 Oilfield Site Restoration Fund	\$5,182,418	\$5,662,470
N09 Oil and Gas Regulatory Fund	\$90,251	\$143,057
Total Statutory Dedications:	\$5,272,669	\$5,805,527
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,980,669	\$6,513,527
Expenditures & Request		
Salaries	\$594,866	\$625,002
Other Compensation	\$0	\$0
Related Benefits	\$178,511	\$184,588
Total Personal Services	\$773,377	\$809,590
Travel	\$2,260	\$8,500
Operating Services	\$625	\$17,123
Supplies	\$2,808	\$17,225
Total Operating Expenses	\$5,693	\$42,848
Total Professional Services	\$0	\$0

Other Charges	\$4,481,928	\$4,947,812
Debt Services	\$0	\$0
Interagency Transfers	\$719,671	\$713,277
Total Other Charges, etc.	\$5,201,599	\$5,661,089
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,980,669	\$6,513,527
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 280
Activity Name:
 Oil and Gas Administration
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A decrease in the funding would impede the Activity in the management of non-renewable resources (oil, gas, minerals); auditing of production and transportation, protection of all mineral property rights; ensuring safety, environmental and economic benefits to Louisiana and its citizens.

Activity Type: Existing

Objective:

Manage non-renewable natural resources (oil, gas, minerals); audit production and transportation, protect mineral property rights; ensure safety; environmental and economic benefits to Louisiana and its citizenry.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Production from permitted Wells	315288426	323336249	319352662	310000000	310000000
New	Key	Production from Unitization Wells	237811261	234582171	234533152	230000000	230000000
23107	Key	Percentage of annual production fee revenue collected of total amount invoiced	99.1	99.2	96.8	95	95

Narrative:

The conservation & economic development of non-renewable resources, protection of mineral rights, protection of La citizens & environment are provided by this Activity. These are done through permitting, unitization, auditing, enforcement with legal guidance & representation, managerial oversight of fiscal & performance matters, and records & documentation management.

An application for a Permit to Drill for Minerals is reviewed by engineering staff to ensure the regulatory parameters are met. The parameters include safety related to well proximity to structures & public roadways & durable pipe to withstand pressures associated with oil & gas (O&G) drilling/production & to protect drinking water sources; well proximity to lease & property lines to ensure equitable share of the reservoir contents & to avoid waste & drilling of unnecessary wells.

Enforcement ensures that O & G operators adhere to the rules & regulations, act as a deterrent to future violations & are accomplished through: evidence of a rule violation noted in either an inspection report or other required documentation resulting in the issuance of a Compliance Order to notify the responsible party (RP) of the specifics related to the violation & establish a deadline for correcting same. Should the RP fail to correct the noted violation by the specified deadline, additional regulatory sanctions are imposed. These sanctions include; the levy of fines or civil penalties, the suspension of authority to transport oil, escrow of funds from the sale of oil &/or gas, suspension of

drilling permit approvals, & the declaration of wells as "orphaned". The complete enforcement process may last from several weeks to several years depending on the Compliance Order requirements & the responsiveness of the RP.

Oil and Gas production volumes, storage, & transportation are audited for compliance. Tolerance levels exceeded &/or errors are investigated resulting in compliance & enforcement proceedings. The auditing process provides a data set, utilized to fix annual production fees based on nonrenewable resource production & utilized by other departments to quantify severance & royalty payment or receipts.

Unitization is the process by which O & G reservoirs are delineated & the mineral rights therein are determined for purposes of distribution of the production (using well logs) & the resulting proceeds. It is how the "pie" is divided amongst participants when dealing with O & G production.

Explain How This Activity Advances State Outcome Goal:

The Activity advances the Natural Resources, the Economic Growth & the Transparent, Accountable, & Effective Government outcome goals. It requires staff with quality engineering, geological, legal & technical skills to govern over 1900 active fields, 60,000 + active wells & future development of oil & gas (O&G) resources. Application & production fees, penalties, general funds, lease payments & royalties fund this activity. A private sector data management firm via a cooperative agreement (leveraged resources), provides well logs images at no cost.

Active O&G wells are a source of income & a threat to the healthy & productive habitats of LA. Without the permit and enforcement processes, there is little incentive for the O&G community to adhere to rules & regulations that minimize negative environmental & safety impacts caused by O&G exploration & production operations while ensuring these operations develop LA's O&G in an orderly & efficient manner. These processes conserve & preserve the O&G resources for future generations, while assisting the O&G industry to develop these resources that provide substantial job opportunities in LA.

The audit process creates a production data base used by state & local agencies, O&G industry, stakeholders, & the public to enhance the economy through revenue (lease payments & royalties & O&G sales) & taxation. Public access & review of audit records promotes government transparency.

Unitization determines mineral right owners' equitable share in O&G production resulting in economic benefit for all mineral right owner through royalty income. The process includes hearings, orders & unit production. O&G hearings were 1,970 in 2008 & went above 1000 starting in 2003. Hearings held pursuant to LA RS30 under the auspices of the Commissioner of Conservation are the venue for mineral owners' issues to be heard & decisions made, providing a transparent, accountable & cost effective means of managing the O&G resources.

Evidence:

Act 127 of 1912 gave the Office of Conservation (OC) authority to make regulations to protect state resources. Proceedings of the 2nd National Conservation Congress of St. Paul, Sept 5-8, 1910: "With regard to National Efficiency: The maintenance of National & State conservation commissions is necessary to ascertain & make public the facts of our natural resources." This Activity provides data that LA is viable for exploration of new non-renewable resources, as in the Haynesville Shale Area discovery in northwest Louisiana.

Unbiased permitting & enforcement are needed as evident in early O&G exploration & development (Jennings & Caddo Lake oil fields) when inefficient location, spacing, drilling & well operations caused a reduced quantity of O&G recovered, leaving abandoned & polluted sites. Statistics show averages of ~600 compliance orders per year are issued to correct violations of regulations. The total production for FY 07: 319,352,662 BOE; FY 08:323,336,249 BOE; FY 09:315,288,426 BOE [Barrel of Oil Equivalent, equal to 5.58 mcf (1mcf=1000 cubic feet) gas to one barrel of oil].

Production records are used to set annual fees & revenue estimates. Audit success is measured by the % of production fees collected vs production fees invoiced (FY07 :96.8%, FY08:99.2% & FY09:99.1%) The incremental production outcome indicator shows increases in production reporting related to audits. Under reporting benefits the producer & reduces revenues to stakeholders.

Unitization O&G production, in barrel of oil equivalent (BOE) was FY07: 234,533,152, FY08:234,582,172 & FY09:237,811,261. The % of critical date orders (CDO) issued within the time frame requested (FY 07:100%, FY 08:100% & FY 09:96.7%) & cost savings (estimate at \$193,901,366 for FY07 to FY 09) to the developers of the resources is evidence of its success. Cost savings are duplicative (already paid once) & other such as drilling rig standby rates that would occur if CDO are not issued timely.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,256,741	\$974,682
State General Fund By:		
Interagency Transfers	\$1,289,240	\$3,379,255
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N09 Oil and Gas Regulatory Fund	\$5,377,582	\$5,884,731
V25 Overcollections Fund	\$145,460	\$0
N07 Mineral Resource Operation Fund	\$0	\$0
Total Statutory Dedications:	\$5,523,042	\$5,884,731
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$8,069,023	\$10,238,668
Expenditures & Request		
Salaries	\$4,210,465	\$4,195,998
Other Compensation	\$14,214	\$36,045
Related Benefits	\$1,921,795	\$1,770,575
Total Personal Services	\$6,146,474	\$6,002,618
Travel	\$11,283	\$17,750
Operating Services	\$166,195	\$148,973
Supplies	\$33,024	\$28,730
Total Operating Expenses	\$210,502	\$195,453
Total Professional Services	\$0	\$0

Other Charges	\$99,090	\$2,082,461
Debt Services	\$0	\$0
Interagency Transfers	\$1,584,016	\$1,573,807
Total Other Charges, etc.	\$1,683,106	\$3,656,268
Acquisitions	\$28,941	\$1,892
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$28,941	\$1,892
Unallotted	\$0	\$382,437
Total Expenditures & Requests	\$8,069,023	\$10,238,668
Authorized Full-Time Equivalents		
Classified	83.00	83.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	84.00	84.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 281
Activity Name: Inspection
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A reduction or increase in activity funding results in a corresponding decrease or increase in the number of inspections possible in a given year.

Activity Type: Existing

Objective:

To conduct periodic inspection of wells in an effort to minimize the number of wellsites in violation of regulations thereby conserving natural resources, reducing the number of orphaned wells, and protecting the environment and public safety.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23109	Key	Percentage of well sites inspected which are in violation of the applicable rules	0	0	0	0	0

Narrative:

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations of the Office of Conservation which in turn allows for the orderly and efficient development of Louisiana's oil and gas resources while protecting citizens' rights, preventing waste, and protecting the environment and public safety. Inspections are also used to assess regulatory effectiveness, direct regulatory changes, provide focus for deployment of limited inspection resources and deter rule violations.

There are approximately 60,000 active O&G wells located throughout Louisiana and many of these well locations are inaccessible without off road or water transportation. At a minimum, each well is inspected at least once in a five year cycle. Typical inspections include review of the following items: well identification and condition; storage tank identification, condition, and configuration; production vessel condition; secondary containment condition; and pit condition. Louisiana State Police Hazardous Materials Incident Reports, citizen complaints, and enforcement action re-inspections are also used to prioritize potentially problem wells for inspection.

Stakeholders and beneficiaries of the inspection activity include Louisiana citizens, land and mineral owners, commercial users and energy producers. Inspection reports are made available to these groups through the Strategic On-Line Natural Resources Information System (SONRIS).

Explain How This Activity Advances State Outcome Goal:

Each of Louisiana's 60,000+ active O&G wells represent both a potential source of revenue for the State & its citizens and a potential threat to the scenic, healthy and productive natural habitats of Louisiana.

A successful inspection activity is a proactive strategy for reducing the potential for negative environmental impacts

caused by current O&G exploration & production (E&P) operations while ensuring that these operations develop Louisiana's O&G resources in an orderly and efficient manner. The inspection activity contributes to the diversified economic growth state outcome goal since it can reduce or eliminate the negative impacts of O&G activity on the future development of a site & neighboring properties.

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations, and acts as a deterrent for future rule violations. Louisiana State Police Hazardous Materials Incident Report & citizen complaints are also used in a collaborative effort to extend the reach of the program & focus limited inspection resources on problem areas. Inspection planning and efficiency have also been improved through the recent implementation of a computer-based inspection report system. In keeping with the goal of maintaining a transparent government, inspection reports are made available to the public and the regulated community through the Strategic On-line Natural Resources Information System (SONRIS).

To measure the results of the inspection activity, the new FY 10 outcome indicator is the "Percentage of wellsites inspected which are in violation of applicable rules. The rationale is that by maintaining or reducing the number of sites in violation through inspection activities, the threats to the environment posed by the E&P activities are minimized.

Funding provided through fees related to the regulation of the O&G industry; and revenues generated through State Mineral leases.

Evidence:

Random inspection by an independent party is an accepted and proven method of ensuring that a regulated community complies with rules and regulations.

The regulated industry of E&P companies is a large, dynamic and varied group, consisting of integrated multi-national corporations, independent producers, and single-person operators. As a result, corporate culture cannot be relied upon to ensure regulatory compliance where strong economic incentives exist to the contrary. Previous inspection statistics show, in a given year, that 5% to 7% of the inspected well sites are in violation of Office of Conservation (OC) regulations. This equates to between 3000 and 4200 well sites statewide. Each site represents potential threat to the environment if it is not operated in accordance with the applicable OC regulations. Performance measures include "% of existing wells inspected" (FY08 29.2% & FY09: 2.1.%), "Number of distinct wells inspected" (FY08: 17947, FY09: 13576) "Number of field inspection reports" (FY07: 12091, FY08: 27796, FY09: 27662), and Newly identified orphaned wellsites during the fiscal year" FY07: 102, FY08: 64, & FY09: 211).

The need for an inspection activity is also evident in the large numbers of "orphaned" and "legacy" sites. These sites were primarily developed in a period of industry self-regulation prior to implementation of a formal inspection program and now require some level of environmental assessment or remedial action prior to closure. Operation of a successful inspection activity is a strategy for preventing current E&P operations from resulting in future legacy or orphaned sites.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$479,492	\$409,584
State General Fund By:			
Interagency Transfers		\$420,100	\$498,859
Fees & Self-generated Revenue		\$1,997	\$20,000
Statutory Dedications:			
N09	Oil and Gas Regulatory Fund	\$1,270,797	\$1,344,736
V25	Overcollections Fund	\$130,227	\$0

	\$0	\$0
Total Statutory Dedications:	\$1,401,024	\$1,344,736
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,302,613	\$2,273,179
Expenditures & Request		
Salaries	\$1,377,367	\$1,327,408
Other Compensation	\$0	\$0
Related Benefits	\$451,300	\$385,166
Total Personal Services	\$1,828,667	\$1,712,574
Travel	\$1,635	\$0
Operating Services	\$205,619	\$191,658
Supplies	\$128,680	\$166,332
Total Operating Expenses	\$335,934	\$357,990
Total Professional Services	\$0	\$0
Other Charges	\$114,022	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$23,954	\$23,953
Total Other Charges, etc.	\$137,976	\$43,953
Acquisitions	\$36	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$36	\$0
Unallotted	\$0	\$158,662
Total Expenditures & Requests	\$2,302,613	\$2,273,179
Authorized Full-Time Equivalents		
Classified	33.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	33.00	33.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	OTH	Other
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Activity ID: 621

Activity Name:

Administration of the POST (Peace Officer Standards and Training) Program and Local Law Enforcement

Department: 01 Executive Department

Agency: 129 Louisiana Commission on Law Enforcement

Program: 2000 State

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

LACLE will be unable to achieve goals and objectives relative to the State Statutory Requirements

Activity Type: Existing

Objective:

To implement and administer a training curriculum for basic and correction training to certify Louisiana peace officers and reimburse local law enforcement agencies for tuition costs related to those basic training courses.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
272	Key	Number of basic training courses for Peace officers conducted	60	73	60	60	60
274	Supporting	Number of local law enforcement recruits trained/certified	1581	1666	1490	1500	1500
279	Key	Number of grants awarded to local law enforcement agencies from self-generated funds	181	194	155	150	150
280	Supporting	Dollar amount of grants from self-generated funds awards to local agencies	987136	1025398	1109467	1000000	1000000

Narrative:

Peace Officer Standards and Training (POST) develops training standards for peace officers in Louisiana. Last year the council certified 1581 Basic Peace Officers, 302 Basic Correctional Peace Officers, and 746 Corrections Officers. POST Staff hosted 18 Homicide Investigator related trainings with 436 investigators trained. POST Staff conducted 4 School Resource Officer (SRO) schools, certifying 103 SRO. POST Staff coordinated 3 "Active Shooter" classes, which trained 76 officers. The Council certified 32 new Firearms Instructors and recertified 437 Firearms Instructors in 4 sessions throughout the state. The Council also certified 23 new Corrections Instructors and recertified 72 Corrections Instructors. POST Staff assisted the Attorney General's Office in hosting 3 Domestic Violence classes that instructed 150 trainers. In addition, 27 basic training academies are continuously monitored and periodically evaluated each year. The Act 562 funds the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. Approximately \$375,000 was awarded to 147 local agencies last year for either equipment needs or for use in specialty training courses. The Act 562 Funds

are also used to provide basic training reimbursement to local Law Enforcement agencies. Approximately \$495,000 was reimbursed to local agencies for Basic Peace Officer training, and approximately \$160,00 was reimbursed to local agencies in the area of Corrections training.

Explain How This Activity Advances State Outcome Goal:

Funds awarded through this activity will advance State Outcome Goal 5-Public Safety by funding the basic training of peace officers throughout Louisiana to bring security to all Louisiana citizens. It is anticipated that the POST Council will certify approximately 1600 basic peace officers, 302 basic correctional peace officers, 746 jailers, and recertify 437 firearms instructors and 72 corrections instructors. POST will reimburse approximately \$495,000 to local agencies for basic officer training, and an additional \$160,000 to local agencies for basic correctional officer training giving law enforcement additional resources to put criminals behind bars and keep them behind bars. Funds to be awarded will advance State Goal # 5 by bringing security to all Louisiana citizens by keeping approximately 450 POST certified firearms instructors proficient in firearms. These firearms instructors, in turn, qualify approximately 15,000 peace officers annually statewide with annual firearm qualifications. Also, the Council will recertify approximately 100 Corrections Instructors to ensure local jails are able to meet mandated training requirements. Grants to be awarded through this activity will advance State Outcome Goal 5-Public Safety by funding local efforts to pursue drug dealers, provide assistance to local law enforcement and prosecutors with tools to put criminals behind bars, and improve communication within law enforcement. Approximately \$490,000 will be awarded to 147 local criminal justice agencies this year to purchase electronic equipment, training equipment, or equipment for narcotics detection and enforcement or for use in specialty training courses.

Evidence:

In fiscal year 2007-2008, the POST council certified 1414 Basic Peace Officers, 219 Basic Correctional Peace Officers, and 382 Corrections Officers. POST Staff hosted 12 Homicide Investigator related trainings with 313 investigators trained. POST Staff conducted 3 School Resource Officer (SRO) schools, certifying 104 SRO. POST Staff coordinated 3 "Active Shooter" classes, which trained 76 officers. The Council certified 47 new Firearms Instructors and recertified 420 Firearms Instructors in 4 sessions throughout the state. POST certified firearms instructors to qualify approximately 15,000 peace officers annually statewide with their firearm qualifications. The Council also certified 31 new Corrections Instructors and recertified 64 Corrections Instructors. Corrections Instructors certify Correctional Officers to keep the local jails staffed with properly trained personnel. POST Staff assisted the Attorney General's Office in hosting 5 Domestic Violence classes that instructed 177 trainers. POST Staff coordinated and hosted 2 Internal Affairs seminars that trained 29 investigators. In addition, 27 basic training academies are continuously monitored and periodically evaluated each year. The Act 562/440 fund the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. Approximately \$302,000 was awarded to 194 local agencies last year for either equipment needs or for use in specialty training courses. The Act 562 Funds are also used to provide basic training reimbursement to local Law Enforcement agencies. Approximately \$327,000 was reimbursed to local agencies for Basic Peace Officer training, and approximately \$80,000 was reimbursed to local agencies in the area of Corrections training. As shown in these two previous fiscal years, the promised results can be reached with awarded funds.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$289,964	\$185,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$1,171,924	\$1,219,657
Statutory Dedications:		
OTH Other	\$0	\$0

Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,461,888	\$1,404,657
Expenditures & Request		
Salaries	\$227,988	\$235,535
Other Compensation	\$8,939	\$8,038
Related Benefits	\$98,580	\$81,227
Total Personal Services	\$335,507	\$324,800
Travel	\$6,800	\$15,059
Operating Services	\$25,114	\$31,188
Supplies	\$8,183	\$11,327
Total Operating Expenses	\$40,097	\$57,574
Total Professional Services	\$846	\$66,082
Other Charges	\$1,032,354	\$897,771
Debt Services	\$0	\$0
Interagency Transfers	\$43,317	\$58,430
Total Other Charges, etc.	\$1,075,671	\$956,201
Acquisitions	\$9,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$9,767	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,461,888	\$1,404,657
Authorized Full-Time Equivalents		
Classified	5.00	5.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 865
Activity Name:
 Immunization
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 2000 Personal Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Reduced funding of this activity would result in diminished control and delayed elimination of vaccine preventable diseases (VPD). The consequences of a rise in VPD are disabilities and death of LA children and adults. Examples of VPD that a short time ago disabled and killed children and adults are as follows: Diptheria, Pertussis (whooping cough) haemphilus influenza type b (HIB), varicella (chicken pox), Rubella (German measles), mumps, Polio, etc. If funding is increased, it would enhance and assure best practice control and management of vaccines and systematic immunization of susceptible children, adolescents, adults and outreach/education on the value of immunizations that prevent diseases.

Activity Type: Existing

Objective:

To control or eliminate preventable diseases by providing vaccine to susceptible persons.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of children 19 to 35 mos. of age up to date for DTP, 3 Polio, 3 hib, 3 HBV, 1 MMR and 1 VAR	0	0	0	81.9	82
New	Key	% of kindergartners up to date with 4 DTP, 3 Polio, 2 MMR, and 2 VAR	0	0	0	94.2	95
New	Supporting	% of 6th graders, 11-12 years of age, up to date with 1 Meningitis, 1 Tdap, 2 VAR, 2 HBV, 2 MMR	0	0	0	0	90

Narrative:

Immunization prevents outbreaks of infectious diseases through surveillance and outbreak control methods. Through the Immunization Federal Grant, the Immunization program protects LA citizens from the spread of infectious disease by: assuring access to vaccines through the federally funded vaccine for children (VFC) Program. VFC public and private providers receive the vaccine at no charge. This eliminates vaccine cost as a barrier to vaccinating children and provides greater opportunity for vaccination at more health care providers' locations.

According to the US Census Bureau, 18% of LA citizens are considered underinsured. Underinsured are individuals who have insurance but their insurance does not cover immunizations, insurance deductibles are high or have not met their deductibles. OPH data on vaccine doses administered indicates that OPH health units are currently providing 15% of all the vaccines administered in the state. It should be noted that underinsured children are not eligible for vaccine purchase by VFC funds and administered by private providers, thus OPH is the safety net provider.

Explain How This Activity Advances State Outcome Goal:

Vaccines prevent serious illness and saves lives. The number of cases of most VPD is at an all time low, and hospitalizations and deaths have shown amazing decreases due to vaccinations. Smallpox is gone from the globe. Polio, measles and rubella viruses can no longer circulate in the US population due to high immunity from vaccinations. Immunized children grow to be healthy and productive members of LA, protected against VPD and death. Immunized LA adults are able to lead healthier lives, protected against VPD and death. Louisiana benefits because of the reduced disease burden.

Evidence:

In our mobile society, over a million people each day travel to and from other countries, where many VPDs remain relatively common. Without vaccine, epidemics of many preventable diseases could return, resulting in increased and unnecessary illness, disability and death among children.

Due to the importance of childhood vaccinations, immunization coverage of children is a major bench mark of the health of our children. In August of each calendar year, a National Immunization Survey (NIS) is conducted to determine estimated vaccination coverage of children 19-35 months of age. The NIS is sponsored by the National Center for Immunizations and Respiratory Diseases (NCIRD) and conducted jointly by NCIRD and the National Center for Health Statistics (NCHS), Center for Disease Control and Prevention.

The NIS conducted in 2008 ranked LA 2nd in the nation for estimated vaccine coverage of individual vaccines and selected vaccination series for children 19-35 months of age. Massachusetts was ranked first and Montana was ranked 50th.

Statute: Section 1928 of the Social Security Act (42 USC 1396s- Provides free vaccines to providers to eliminate cost barriers, accessibility, and promote medical homes as part of the comprehensive well child care providing free vaccine to healthcare providers. Also, it enables us to educate and inform healthcare providers, monitor their activities and ensue fraud and abuse prevention.

Statute: LA R.S. 17:170. This law establishes immunization requirements of persons attending schools, kindergartens, sixth grade, colleges, proprietary or vocational schools and day cares for the first time; and makes the DHH OPH responsible to establish containment procedures in the event of an outbreak.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,691,695	\$5,572,000
State General Fund By:		
Interagency Transfers	\$706,432	\$500,000
Fees & Self-generated Revenue	\$1,934,460	\$1,795,500
Statutory Dedications:		
OTH Other	\$193,028	\$0
Total Statutory Dedications:	\$193,028	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,969,536	\$2,444,000
Total Means of Financing	\$11,495,151	\$10,311,500

Expenditures & Request

Salaries	\$5,035,983	\$5,431,489
Other Compensation	\$175,049	\$162,775
Related Benefits	\$1,981,847	\$1,734,154
Total Personal Services	\$7,192,879	\$7,328,418
Travel	\$103,282	\$89,637
Operating Services	\$463,132	\$239,181
Supplies	\$2,093,525	\$2,219,714
Total Operating Expenses	\$2,659,939	\$2,548,532
Total Professional Services	\$272,422	\$378,300
Other Charges	\$102,712	\$30,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,192,486	\$26,250
Total Other Charges, etc.	\$1,295,198	\$56,250
Acquisitions	\$74,713	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$74,713	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,495,151	\$10,311,500
Authorized Full-Time Equivalents		
Classified	100.00	100.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	101.00	101.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 868
Activity Name: Family Planning & Pharmacy
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 2000 Personal Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

If funding is reduced for this activity, morbidity and mortality for women of child-bearing age,, pregnant teens, and infants will increase. These increases will occur as the result of the reduction in preventive health services, information, counseling and clinical services, pertaining to contraception and natural family planning provided by the Family Planning Program (FPP).

Activity Type: Existing

Objective:

To assist individuals in determining the number and spacing of their children, through the provision of education, counseling, and medical services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2395	Key	# of women in need of publicly funded FP services	49599	48809	42871	61905	65000
New	Key	% of clients returning for follow up FP visits	0	0	0	0	54
11168	Supporting	Average cost of providing FP services per person	177	258	244	177	158

Narrative:

FP services are offered to women of child bearing age and men, with priority of services given to individuals from low -income families. A broad range of acceptable and effective family planning methods are offered. FP methods include natural FP, infertility services and adolescent abstinence counseling. The broad range of services does not include abortion as a FP method. Preventive Health Services, in accordance with nationally recognized standards of care are an integral component of the FP clinic visit. Preventive services included, but not limited to, complete physical exam, breast and cervical cancer screening and prevention services, sexually transmitted disease (STD) and HIV prevention education, testing and referral. FPP receives federal funding (publicly supported FP clinic) from the Office of Population Affairs (Title X).

Explain How This Activity Advances State Outcome Goal:

FP clinics are often the only source of medical care and health information for most of the people who attend the clinic. In 2006, FP services helped women avoid 4.94 million unintended pregnancies. Contraceptive services at publicly funded FP clinics helped prevent 1.48 million of these unintended pregnancies. Without publicly funded FP services, the number of unintended pregnancies and abortions occurring in the United States would be nearly two-thirds higher among women overall and among teens.

Evidence:

According to the Alan Guttmacher Institute, publicly funded clinic services afford considerable fiscal benefits to

federal and state governments - \$4.3 billion in savings in a single year. For every dollar spent, the government saves \$4.02. These estimated savings come from avoiding the public sector costs for maternal and infant care that would otherwise result from births women had wanted to avoid.

According to studies conducted by the National Campaign to Prevent Teen Pregnancy: 1) Teens are waiting longer to have sex than they did in the past. Some 13% of females and 15% of males, age 15-19, in 2002, had had sex before age 15; compared with 19% and 21%, respectively, in 1995. 2) The majority of the decline in teen pregnancy rates is due to more consistent contraceptive use; the rest is due to higher proportions of teens choosing to delay sexual activity.

Title X FPP - Public Law 91-572; Authority: 42 U.S.C. 3009-4; Statute and Regulations 45 CFR Part 59.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$7,069,924	\$5,232,294
State General Fund By:		
Interagency Transfers	\$4,940,002	\$4,100,000
Fees & Self-generated Revenue	\$74,998	\$135,561
Statutory Dedications:		
OTH Other	\$100,000	\$0
Total Statutory Dedications:	\$100,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,617,134	\$5,675,981
Total Means of Financing	\$16,802,058	\$15,143,836
Expenditures & Request		
Salaries	\$9,999,836	\$9,528,471
Other Compensation	\$285,605	\$285,605
Related Benefits	\$2,716,886	\$2,267,107
Total Personal Services	\$13,002,327	\$12,081,183
Travel	\$140,216	\$15,000
Operating Services	\$996,954	\$895,507
Supplies	\$1,464,163	\$1,197,010
Total Operating Expenses	\$2,601,333	\$2,107,517
Total Professional Services	\$438,738	\$424,097

Other Charges	\$370,948	\$246,677
Debt Services	\$0	\$0
Interagency Transfers	\$291,806	\$277,037
Total Other Charges, etc.	\$662,754	\$523,714
Acquisitions	\$93,624	\$7,325
Major Repairs	\$3,282	\$0
Total Acquisitions & Major Repairs	\$96,906	\$7,325
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,802,058	\$15,143,836
Authorized Full-Time Equivalents		
Classified	177.00	177.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	177.00	177.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 165
Activity Name:
 SOS Administrative-Information Technology Support Services
Department: 04A Secretary of State
Agency: 139 Secretary of State
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Information Technology activity will employ proactive maintenance of the network and associated hardware and software necessary to support critical business functions. Unplanned downtime of three business days or more will not exceed two events per year.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of mission critical equipment or application failures with greater than 3 business days of unplanned downtime.	0	0	0	0	2
New	Supporting	Number of mission critical pieces of equipment	0	0	0	0	148
New	Supporting	Number of mission critical applications	0	0	0	0	2

Narrative:

Information Technology Support Services is the Information Technology Division. The Information Technology Division assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency.

Explain How This Activity Advances State Outcome Goal:

N/A

Evidence:

N/A

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$2,231,654
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,321,871	\$2,759,254
Statutory Dedications:		
OTH Other	\$2,612,664	\$487,556
Total Statutory Dedications:	\$2,612,664	\$487,556
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$4,934,535	\$5,478,464
Expenditures & Request		
Salaries	\$1,252,387	\$1,280,099
Other Compensation	\$43,480	\$22,975
Related Benefits	\$319,197	\$371,680
Total Personal Services	\$1,615,064	\$1,674,754
Travel	\$7,646	\$33,607
Operating Services	\$682,622	\$766,987
Supplies	\$32,830	\$90,022
Total Operating Expenses	\$723,098	\$890,616
Total Professional Services	\$1,167,433	\$487,556
Other Charges	\$931,648	\$1,810,271
Debt Services	\$0	\$0
Interagency Transfers	\$497,292	\$548,588
Total Other Charges, etc.	\$1,428,940	\$2,358,859
Acquisitions	\$0	\$66,679
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$66,679
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,934,535	\$5,478,464
Authorized Full-Time Equivalents		
Classified	22.00	22.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	22.00	22.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 214
Activity Name:
 SOS Elections-LEAD Grant
Department: 04A Secretary of State
Agency: 139 Secretary of State
Program: 2000 Elections
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

LEAD Grant Activity will allocate grant proceeds to ensure at least 80% of the state's polling places are accessible by the end of FY 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of polling places accessible	0	0	0	0	80
New	Supporting	Number of polling places in the state	0	0	0	0	2174
New	Supporting	Number of polling places accessible on Election Day	0	0	0	0	1739

Narrative:

The LEAD Grant activity is responsible for requesting and allocating grant money to make accessibility modifications to voting locations. The purpose is to ensure all voting locations in Louisiana provide improved access for persons with physical disabilities.

Explain How This Activity Advances State Outcome Goal:

N/A

Evidence:

N/A

Means of Financing

	Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$0
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State General Fund By:

Interagency Transfers	\$0	\$0
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Fees & Self-generated Revenue	\$0	\$0
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Statutory Dedications:

OTH	Other	\$183,486	\$384,093
Total Statutory Dedications:		\$183,486	\$384,093
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$183,486	\$384,093
Expenditures & Request			
Salaries		\$0	\$0
Other Compensation		\$0	\$0
Related Benefits		\$0	\$0
Total Personal Services		\$0	\$0
Travel		\$0	\$0
Operating Services		\$0	\$0
Supplies		\$0	\$0
Total Operating Expenses		\$0	\$0
Total Professional Services		\$0	\$0
Other Charges		\$183,486	\$384,093
Debt Services		\$0	\$0
Interagency Transfers		\$0	\$0
Total Other Charges, etc.		\$183,486	\$384,093
Acquisitions		\$0	\$0
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$183,486	\$384,093
Authorized Full-Time Equivalents			
Classified		0.00	0.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		0.00	0.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 215
Activity Name:
 SOS Elections-HAVA Grant
Department: 04A Secretary of State
Agency: 139 Secretary of State
Program: 2000 Elections
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide a backup of paper registration files maintained by the parish registrars of voters in all 64 parishes, the HAVA grant activity will fund the scanning of paper documents into a registration database in FY 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of parishes scanned	0	0	0	0	64
New	Supporting	Percentage of parishes scanned	0	0	0	0	100

Narrative:

The HAVA Grant activity is responsible for requesting and allocating Help America Vote Act (HAVA) funding to implement mandated changes in the way elections are conducted, including several requirements designed to improve the voting process. Federal funds have been made available to the Secretary of State's Office through the U.S. Election Assistance Commission to assist with improving election administration, replacing lever-operated voting machines and punch cards with new voting equipment, updating the statewide voter registration system, training elections officials and poll workers, and educating the voters of Louisiana.

Explain How This Activity Advances State Outcome Goal:

N/A

Evidence:

N/A

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$158,681	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

OTH	Other	\$2,788,353	\$14,042,634
Total Statutory Dedications:		\$2,788,353	\$14,042,634
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$2,947,034	\$14,042,634
Expenditures & Request			
Salaries		\$0	\$0
Other Compensation		\$0	\$0
Related Benefits		\$(73)	\$0
Total Personal Services		\$(73)	\$0
Travel		\$0	\$0
Operating Services		\$0	\$0
Supplies		\$0	\$0
Total Operating Expenses		\$0	\$0
Total Professional Services		\$0	\$0
Other Charges		\$2,947,107	\$14,042,634
Debt Services		\$0	\$0
Interagency Transfers		\$0	\$0
Total Other Charges, etc.		\$2,947,107	\$14,042,634
Acquisitions		\$0	\$0
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$2,947,034	\$14,042,634
Authorized Full-Time Equivalents			
Classified		0.00	0.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		0.00	0.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 223
Activity Name: SOS Museums-Museum Services
Department: 04A Secretary of State
Agency: 139 Secretary of State
Program: 4000 Museum and Other Operations
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The activity's total cost per visitor for operating program museums will not exceed \$20.00 per visitor for FY 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10110	Key	Cost per visitor to operating program museums	24.35	15.81	14.77	20	20

Narrative:

This program has only one activity, Museum Services. Museum Services' goal is to provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

Explain How This Activity Advances State Outcome Goal:

N/A

Evidence:

N/A

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,697,019	\$4,379,600
State General Fund By:		
Interagency Transfers	\$30,000	\$45,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
OTH Other	\$228,993	\$38,078

Total Statutory Dedications:	\$228,993	\$38,078
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,956,012	\$4,462,678
Expenditures & Request		
Salaries	\$1,514,951	\$1,462,529
Other Compensation	\$402,934	\$300,399
Related Benefits	\$553,587	\$524,721
Total Personal Services	\$2,471,472	\$2,287,649
Travel	\$26,362	\$37,350
Operating Services	\$1,102,237	\$1,603,155
Supplies	\$91,137	\$97,010
Total Operating Expenses	\$1,219,736	\$1,737,515
Total Professional Services	\$3,025,000	\$45,000
Other Charges	\$127,449	\$263,490
Debt Services	\$0	\$0
Interagency Transfers	\$112,355	\$129,024
Total Other Charges, etc.	\$239,804	\$392,514
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,956,012	\$4,462,678
Authorized Full-Time Equivalents		
Classified	37.00	37.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	42.00	42.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 293

Activity Name:

1000 - Executive Administration and Program Support

Department: 09 Department of Health and Hospitals

Agency: 307 Office of the Secretary

Program: 1000 Management and Finance

State Outcome Goal: 9 Transparent, Accountable, and Effective Government

Scalable: True

Scalable Description:

The strength of the Management and Finance program lies to a large extent in its internal operations. An increase in funding will allow us to more fully align administrative and programmatic support functions with the needs of citizens and customer agencies at a time when demand for health services continue to grow due to current economic conditions, H1N1 pandemic and the rise in increased health needs among the public. Since FY2008 the Office of the Secretary T.O. has declined by 52 positions. A reduction in funding will lead to longer recruitment cycles which will result in extended waits for service, critical positions remaining unfilled, critical health programs or services being reduced or eliminated, and will also impact policies, laws, and constitutional provisions, which are all factors in ensuring that government services are performed accurately and efficiently.

The OCD increased DHH allotment in living units (IAT) from 3,000 to 3,300 for Permanent Supportive Housing.

Activity Type: Existing

Objective:

To provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10029	Key	Percentage of OS indicators meeting or exceeding established targets	16	50	64	75	80
New	Key	Percentage of executed FEMA Heating, Ventilating, and Air Conditioning (HVAC) contracts with funds disbursed to the grant recipient within 14 working days	0	0	0	98	98
New	Supporting	Percentage of department's employees receiving annual Performance Progress Report (PPR) ratings	97	0	0	98	98
New	Supporting	Total number of DHH public and privately owned projects or construction plans reviewed and/or monitored for compliance with state licensing laws	257	0	0	300	300

Narrative:

Executive Management provides leadership, technical support, strategic and policy direction to various functions

throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

Bureau of Media and Communications is responsible preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.

Bureau of Policy Research and Program Development provides research, develops and implements special initiatives within the department and provides technical assistance in the areas of policy interpretation and cost-effectiveness calculations for waivers. It also includes a Policy Research section which is responsible for establishing state health policy directions, setting standards based on "best practices", including establishment of new programs and services, and building consensus for initiatives with applicable constituency groups.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Planning & Review, Drug Testing, Employee Administration, and Staff Development.

Division of Engineering & Architectural Services works with staff architects and engineers in reviewing plans and specifications for licensing of new or renovated hospitals and health care facilities for approximately 5,562,272 gross square feet of space in 1,249 facilities; also serves as a liaison between the Division of Administration's Facility Planning & Control and the various user agencies within the department and works with those agencies serving as consultants to insure their special needs and requirements are included in the implementation of their projects included in the Capital Outlay Bill.

Explain How This Activity Advances State Outcome Goal:

A significant part of the Executive Administration's mission is to lead the department in a way that reflects the values the Governor believes his administration should embody: responsiveness, accountability, transparency and efficiency. This means continuously improving government service delivery and agency accountability, holding ourselves to the highest standards in customer service, and engendering pride among our residents in the operation of government itself. All of the components that make up the Executive Administration activity succinctly contribute toward advancing the DHH goal to provide health related services in a transparent and accountable manner.

Executive Administration has one of the smallest and most streamlined Management and Finance teams in all of state government. Although workload demands in the Office of Management and Finance have steadily increased, T.O. has declined by 52 positions. All of the functions within the Executive Administration activity are geared toward adhering to the strictest government performance and accountability standards, delivering transparent, accountable and effective government services and making the overall department more transparent by allowing citizens and customer agencies to hold us more accountable for the way in which dollars are spent.

The components that make up Executive Administration are intricately woven into the DHH mission to provide better health outcomes to Louisiana citizens. All of these components contribute to the pillar that supports every program in DHH with the expectation that they will ensure that the department is operating in accordance with applicable laws and regulations in an effort to make the department more transparent and accountable to the citizens we serve.

Evidence:

The current leadership of DHH has already exhibited a passion for comprehensively analyzing and improving every aspect of agency management, functions and operations. Some of the initiatives for fiscal year 2010-2011 build on previous work to streamline critical business processes in the internal service agencies, while other initiatives represent new efforts to modernize critical operations systems in our internal service agencies. Work to streamline critical business processes in our internal service agencies has included consolidating all the department's HR units into once central location. The services of the Human Resources division ensures that agency staff are well managed and properly trained, that employee skills are matched to workload, and that staff are well supported.

Recruiting and retaining well credentialed staff with advanced degrees, professional certifications and industry experience will result in superior health service ultimately generating public satisfaction. However, all of our initiatives are aligned with our policy priorities: to provide leadership and technical support services, while maximizing resources, in order to fulfill the mission of the Department.

In Executive Administration, the Louisiana Health Care Consumer Right to Know (CRTK) initiative will directly increase access and utility of public data and information on the availability, quality, and cost of health care services for consumers, providers, and policy makers. The CRTK will collect and publish a broad range of healthcare information to give healthcare consumers expanded, web-based access to reliable information on the cost, quality and performance of their healthcare providers and health plans. The website will also provide a research portal that the public can access for more in depth analysis of hospitals, plans, and nursing homes and public health indicators. The Health Data Panel, a statutorily-created advisory committee, will provide recommendations to the Department on the design and implementation of the CRTK Act (SB 287/ACT 537 of the 2008 Regular Legislative Session).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$17,581,851	\$20,916,943
State General Fund By:		
Interagency Transfers	\$5,372,060	\$53,163,724
Fees & Self-generated Revenue	\$34,800	\$55,000
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$0	\$1,900,000
OTH Other	\$0	\$0
Total Statutory Dedications:	\$0	\$1,900,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$427,399	\$7,234,434
Total Means of Financing	\$23,416,110	\$83,270,101
Expenditures & Request		
Salaries	\$7,278,342	\$7,695,583
Other Compensation	\$571,531	\$534,515
Related Benefits	\$3,537,227	\$3,653,078
Total Personal Services	\$11,387,100	\$11,883,176
Travel	\$77,778	\$114,509
Operating Services	\$388,056	\$434,016
Supplies	\$143,795	\$100,313
Total Operating Expenses	\$609,629	\$648,838
Total Professional Services	\$887,382	\$3,003,789

Other Charges	\$6,641,337	\$49,959,998
Debt Services	\$0	\$0
Interagency Transfers	\$3,851,741	\$17,664,582
Total Other Charges, etc.	\$10,493,078	\$67,624,580
Acquisitions	\$38,921	\$109,718
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$38,921	\$109,718
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,416,110	\$83,270,101
Authorized Full-Time Equivalents		
Classified	104.00	98.00
Unclassified	11.00	11.00
Total Positions (Salaries Regular)	115.00	109.00
Positions (Other Charges)	2.00	3.00
Positions (Other Compensation)	11.70	15.20

Statutory Dedication:	P01	Louisiana Fire Marshal Fund
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Activity ID: 430
Activity Name:
 Arson
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

- Uninvestigated arson cases seriously impact Life Safety and the state’s economy;
- An estimated \$27 Million per year in fraudulent arson-related claims is paid each year, resulting in Louisiana having the 3rd highest insurance rates in the nation;
- Arson Division manpower was cut 47% in 2001, reducing its ability to respond to arson calls by over 30% despite significantly increased efficiencies in operations;
- Post-Katrina arson calls for service have risen dramatically (34.5%);
- Existing funding for Arson Investigation does not meet the needs of the state’s Fire Service, Law Enforcement and Public interests.
- Continued or increased funding for personnel would allow retention of the productivity status quo of 60 cases per investigator per year (upon completion of training);
- A reduction in funding would result in an immediate decrease in productivity in excess of 60 cases/year due to the investigative void created and resulting increase in response time(s).

Activity Type: Existing

Objective:

To identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2096	Supporting	Number of Investigations conducted	550	550	537	540	540
11542	Key	Arson Clearance Rate(percentage)	36.7	36.02	36.26	18	30

Narrative:

RS 40:1568 and 1568.1 directs the Fire Marshal's Office to investigate fires of suspicious origins, any fire reported to have been caused by design, and to order special investigation(s) of any fire resulting in human death within the state. The mandated duties of the Arson Division affects the following State Goals:

- Public Safety;
 - Economic Growth;
 - Safe and Thriving Children and Family;
- The Arson Investigation Division is the agency’s law enforcement arm:

- composed of 11 investigators (*2 recently added) and 1 field supervisor;
- 3 investigators are regional Accelerant Detection K-9 handlers;
- All P.O.S.T. certified law enforcement officers;
- Commissioned pursuant to RS 40: 1563.1;
- Statewide authority;
- Trained in the specialized field of Arson Investigation;
- Self-Funded through the Fire Marshal Fund.

The Arson Division currently investigates, on average, 540-550 cases per year.

- Emphasis on high profile events and fire fatality cases (inclusive of homicide), which account for approximately 9% of the investigations.
- FY 08-09: 46 fatality fires involving 65 victims;
- FY 08-09: 3 of 4 homicide cases closed by arrest (6 victims).

The majority of the Arson Division's cases originate in smaller communities and largely rural areas served by local law enforcement with no expertise in arson investigation, and small or all volunteer fire departments that have limited fire cause and origin expertise and no investigative capabilities.

- Without the Arson Division, these fires would not be investigated.
- There is heavy reliance upon the Arson Division for its specialized investigative skills as well as the arson-related training provided to these entities as well as the public.
- The Arson Division also supplements fire investigations in metropolitan areas, particularly the deployment of Accelerant Detection K-9 assets to major fire events.

The Arson Division successfully partners with all LA fire and law enforcement entities as well as federal law enforcement agencies, state and federal prosecutors and the insurance industry in investigating and combating arson.

Explain How This Activity Advances State Outcome Goal:

The activities of the Arson Division are critical to the state's Public Safety and Economic Growth goals, particularly during times of major storm activity, economic uncertainty, and high insurance rates. The state's Educational and family oriented goals are also impacted by services provided.

Facts:

- The state's property insurance rates rank 3rd in the nation;
- An estimated \$27 million is paid in fraudulent arson/fire claims every year, directly affecting property insurance rates;
- 34.5% increase in arson calls for service since FY 04/05 (post Katrina);

To advance the stated goals, the Arson Division has:

- Increased individual caseload and performed at a rate double that of the national average;
- Partnered with the insurance industry to place two K-9 accelerant detection dogs in south Louisiana in an effort to combat these crimes;
- Begun an educational program instructing local fire and law enforcement agencies in the fields of fire cause and origin, arson scene security, and fire fatality investigation;
- Continued to provide public and youth education in the schools, promoting Safe and Thriving Children and Family;
- Begun development of regional Arson Task Forces, partnering with local Fire Service and Law Enforcement, with the intent of providing timely response, consistent and effective investigations, and enhanced arson-related education to local fire service, law enforcement and the public;
- Actively sought Federal funds to enhance the collaborative Task Force effort, recently awarded over \$62,000 to purchase and equip six (6) Arson Investigation trailers to be regionally located to facilitate Task Force operations;

Through these efforts the Arson Division is proactively collaborating and communicating with all stakeholders to amplify the likelihood of long term success.

Evidence:

Past performance levels:

- In FY 99-00, the Arson Division investigated 794 cases;
- Caseload per investigator from 99-00 to 01-02 averaged 39 cases/investigator;
- Average Case Clearance 99-00 through 01-02 was 25.4%
- In 2001 (FY 01-02) manpower was reduced from 17 to 9 investigators;

Current performance levels:

- Due to the manpower reduction, calls for service have been reduced to the current average of 550 cases/year;
- Caseload per investigator now averages 60 cases/investigator per year;
- Despite increased caseload, the division's 9 investigators have consistently sustained case clearance rates (inclusive of undetermined fires), double the FBI's Uniform Crime Report (UCR) figure of 18% for the past three years, averaging a clearance rate of 36.33% over the period;

Projection:

- Once the Task Forces become fully operational, it is anticipated that calls for service will exceed projections for the current and upcoming Fiscal Years;
- Unless sufficient manpower is available to manage the increased calls for service, it is likely there will be a resulting reduction of the Key Performance Indicator – Arson Case Clearance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$85	\$0
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$898,035	\$1,006,686
V25 Overcollections Fund	\$31,949	\$0
Total Statutory Dedications:	\$929,984	\$1,006,686
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$930,069	\$1,006,686
Expenditures & Request		
Salaries	\$706,578	\$718,055
Other Compensation	\$0	\$0
Related Benefits	\$191,457	\$215,331
Total Personal Services	\$898,035	\$933,386
Travel	\$6,658	\$8,100
Operating Services	\$2,611	\$550
Supplies	\$22,765	\$15,350
Total Operating Expenses	\$32,034	\$24,000
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$49,300
Total Other Charges, etc.	\$0	\$49,300
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$930,069	\$1,006,686
Authorized Full-Time Equivalents		
Classified	12.00	14.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	12.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 421
Activity Name: Inspections
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continued funding will:

- Save and improve the lives and property of the citizens and visitors of Louisiana
- Expedite the opening of safe businesses and events, insuring positive economic growth and increase state revenue.
- Enhance collaboration with other state agencies, local governments, and private industry to promote safety and education.
- Improve the cultural and recreational opportunities available throughout the state by insuring safe venues pre-activity inspections and presence at activities
- Strengthen governmental ability to achieve results efficiently and effectively by the collection of data by inspectors which can be utilized in formulation of legislation to enhance public safety.

Reduced funding will:

- Increase the probability of death or injury with non-compliance to life-safety codes
- Impact economic growth by postponing the openings of new and expanding businesses
- Increases in insurance premiums or loss of insurability.

Activity Type: Existing

Objective:

To save lives and property while promoting economic growth by performing inspections of new/expanding businesses within 2 weeks of request, addressing all consumer concerns, increasing fire safety awareness and protecting the public and business community from consumer fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2035	Supporting	Percentage of Inspections performed within 2 weeks	97	98	98	93	95
2046	Supporting	Percentage of events(amusements) inspected	100	100	100	75	100
20156	Supporting	Percentage of public firework displays inspected	100	100	100	75	100
10564	Supporting	Percentage of Licensing Investigations cleared	134	70	76	80	80
2082	Supporting	Percentage of required healthcare inspections completed	93.6	90.4	87	80	93

Narrative:

The activities of the Inspections section insure the safety of the citizens and visitors of Louisiana, enhance the

protection of property, and educate the public and industry in an effort to create a safe environment and promote economic growth and development. These activities include:

- 98 % of new and renovated structures are inspected within 2 weeks of requested inspection date allowing these businesses to open in a timely manner, promoting positive economic growth and development.
- The majority of fire deaths occur in private homes. As a result of inspections performed by this office 7,941 family daycare homes are now equipped with smoke detectors and fire extinguishers.
- Inspection of all commercial and public structures in the state, including in home child-care operations, which includes but not limited to all institutional occupancies requiring state and federal licenses and certification, detention, colleges, universities, state-owned or state-leased properties, hospitals and nursing homes, schools, manufactured homes, industrialized buildings, and licensing of private industries;
- Boiler and pressure vessel inspections per American Society of Mechanical Engineer (ASME) and the National Board of Boiler and Pressure Vessels (NBIC) inspection code;
- Amusement rides/attractions in accordance with American Standards Testing Material (ASTM) standards;
- Fireworks in accordance with all National Fire Protection Association (NFPA) related standards;
- Regulation of life safety and property protection contractors and employees of said contractors for compliance to all applicable NFPA codes and standards, including but not limited to sprinkler, fire and security alarms and systems, and locksmiths;
- Licensing of manufactured housing contractors, retailers, developers, salesman and installers,
- Perform criminal background checks on licensing applicants to reduce the number of convicted felons in homes and businesses.
- Collect and maintain records of fires occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.
- No fire deaths have occurred in functioning commercial properties that have passed inspection by the this office
- Recurring inspections reduce operations expenditures of business, through reduced insurance costs and reduced down-time.

Explain How This Activity Advances State Outcome Goal:

The Fire Inspection activity makes a direct impact on the Public Safety and Economic Development Goals.

The Fire Inspection activity enables new businesses to open and existing business to expand without delay. It further improves the business climate by reducing insurance rates, while protecting the health and safety of our residents and visitors.

The Inspection process:

- Provides data which assists in the development of or modification to codes making buildings safer thus saving lives and property;
- Assures the safety of individuals and families during all types of events;

The Licensing process:

- Promotes fair and equitable business growth;
- Ensures proper installation of systems and equipment for protecting life and property;
- Prevents convicted felons in home and businesses;
- Protects consumers from fraud.
- The collection and analysis of fire data helps to identify areas of concern and provides a basis for development of education materials and legislation to promote a safe environment within the state.

Evidence:

In fiscal year 2007-2008

- The inspections section received 10,038 requests to conduct final inspections of new and renovated properties, of which 9,882 (98%) of these inspections were conducted within two weeks of the requested date making it possible for these businesses to open in a timely manner thus promoting economic development.
- The inspection section conducted 70,993 inspections at family in home daycares, daycare centers, residential board and care facilities, public assemblies, schools, state leased buildings, colleges and universities, detention centers, and a multitude of other types of occupancies, insuring public safety while impacting the insurance rates by

Other Charges	\$0	\$17,000
Debt Services	\$0	\$0
Interagency Transfers	\$31,883	\$457,132
Total Other Charges, etc.	\$31,883	\$474,132
Acquisitions	\$0	\$50,397
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,397
Unallotted	\$0	\$59,013
Total Expenditures & Requests	\$6,748,293	\$7,531,035
Authorized Full-Time Equivalents		
Classified	118.00	119.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	119.00	120.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	7.00

Activity ID: 299
Activity Name: Executive
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Funding of the Executive Activity of the Office of State Fire Marshal (OSFM) ensures the infrastructure to achieve consistent statewide administration of code enforcement via plan review and inspections, licensure of fire protection and other contractors, arson investigation and emergency services. Funding will allow continued cross-training between sections, elimination of duplicative services and collaboration with local governments and the design, construction, fire protection and other regulated industries that serve in an advisory capacity as requested by the Fire Marshal. Funding will allow continued monitoring of performance to ensure timely reviews and inspections to positively impact economic development, public safety and fire safety education while minimizing cost of code compliance. Lack of funding of the Executive Activity will eliminate proper leadership, oversight, and direction, and cause state spending without proper delivery of fire prevention services.

Activity Type: Existing

Objective:

By seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agency objectives met.	0	0	0	0	80

Narrative:

The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office.

The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders

regarding public need and modifies office practice accordingly.

Explain How This Activity Advances State Outcome Goal:

The Executive Activity of the Office of State Fire Marshal provides leadership and support to all public safety programs of the office and maximizes efficiency in personnel, workload and use of resources. Oversight by the Executive Activity allows the office to stay in touch with public need, maintain proper direction and tools for effective service, and promotion of life safety and property protection. For example, satellite offices have been established in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans to provide code consultation and interpretation at the local level with support and supervision from the main office in Baton Rouge. Implementation of a proposed new computer system will allow for state of the art, real-time interaction with the general public, local officials, and other state agencies. The Executive Activity collaborates with state agencies local governmental entities to ensure that various state, laws, rules, and codes are upheld.

Evidence:

Satellite offices established at the direction of the Fire Marshal (of the Executive Activity) in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans have provided code consultation and interpretation at the local level, and have assisted in the timely performance of plan reviews. Safety is maintained in buildings with specific frequency of inspections as defined by the Executive Activity. Lower fire insurance premiums are realized through consistent statewide enforcement and collaboration with local fire prevention bureaus as promoted by the Executive Activity.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$30,000
State General Fund By:		
Interagency Transfers	\$2,249	\$0
Fees & Self-generated Revenue	\$137,296	\$534,723
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$2,156,866	\$3,580,748
V25 Overcollections Fund	\$633,252	\$35,000
I03 2 Percent Fire Insurance Fund	\$528,196	\$555,996
Total Statutory Dedications:	\$3,318,314	\$4,171,744
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,457,859	\$4,736,467

Expenditures & Request

Salaries	\$750,691	\$930,261
Other Compensation	\$0	\$0
Related Benefits	\$499,342	\$529,074
Total Personal Services	\$1,250,033	\$1,459,335
Travel	\$19,363	\$7,460
Operating Services	\$170,610	\$389,905
Supplies	\$219,033	\$204,750
Total Operating Expenses	\$409,006	\$602,115
Total Professional Services	\$0	\$30,034
Other Charges	\$722,672	\$631,321
Debt Services	\$623,296	\$661,433
Interagency Transfers	\$398,390	\$502,766
Total Other Charges, etc.	\$1,744,358	\$1,795,520
Acquisitions	\$54,462	\$849,463
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$54,462	\$849,463
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,457,859	\$4,736,467
Authorized Full-Time Equivalents		
Classified	13.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 431
Activity Name:
 Emergency Services
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Requested funding will:

- Save and improve the lives and property of the citizens and visitors of Louisiana,
- Enhance collaboration with local, state and federal agencies and departments in providing a coordinated and effective emergency response to hurricanes, fires, flooding and other emergencies, and
- Improve the recovery of devastated areas after a disaster.

Lack of funding will:

- Increase the probability of death or injury in times of disaster,
- Impact economic growth by postponing the openings of disaster affected businesses, and
- Increase insurance premiums or loss of insurability.

Activity Type: New

Objective:

By participating in four training drills per year including two peer review post-evaluations, to ensure Louisiana will have an effective state-wide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths and property loss through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Number of training drills attended.	0	0	0	0	4
New	Supporting	Number of fire departments reached through Liaison Program	0	0	0	0	75
New	Supporting	Percentage of response to requests for assistance	0	0	0	0	100

Narrative:

The SFM's stated mission and legal mandate (R.S.40:1563) is to "protect life and property from the devastation of fire and explosion." Historically, the agency's focus has been on fire prevention, code enforcement, and fire investigation. Prior to 2006, the SFM's emergency response role was limited to inspecting evacuation shelters and assisting Louisiana State Police (LSP) in telephone calls involving evacuation. In the aftermath of Hurricanes Katrina and Rita, the SFM's response role was expanded per the State of Louisiana Emergency Operations Plan. The SFM office now has primary and support responsibilities for the following Emergency Support Functions (ESF): ESF 4-Fire (primary); ESF 6-Mass Care, Emergency Assistance, Housing and Human Services (support to Department of Social Services in inspecting shelters); ESF 8-Public Health & Medical Services (support to Department of Health and Hospitals-DHH in emergency medical response); ESF 9-Search & Rescue (support to Wildlife & Fisheries-WLF in search and rescue); ESF 10-Oil Spill, Hazardous Materials and Radiological (support to LSP in hazardous material response); and, ESF 15-Emergency Public Information (to support Governor's Office of

Homeland Security and Emergency Preparedness for communication). As part of its primary responsibility for ESF 4, the SFM is now tasked for coordinating all in-state, interstate and federal firefighting resources during times of emergency. The SFM has also been named as the Administrator for three newly created Urban Search & Rescue (US&R) Regional Teams.

No additional funding was provided to the SFM for its new emergency response duties. The SFM has crossed trained current staff and utilized current equipment and budget to fulfill its legal responsibilities.

This offer includes the following:

- The purchase of a new command vehicle-one time cost,
- A leased facility for storage of vehicle and equipment-reoccurring cost,
- A generator for the SFM Operations Center-one time cost, and
- Resources to sustain SFM team and US&R Regional Teams-reoccurring cost.

The SFM cannot maintain its current level of response without additional funding for equipment and training, thus putting the citizens of the state at risk to more property damage, injury and even death because of a slowed or ineffective response. Requested sustaining funding will allow the SFM to maintain coordination and operational level of response and administration of regional US&R teams.

Explain How This Activity Advances State Outcome Goal:

The SFM coordinates and responds to various man-made and natural disasters and emergencies. This offer provides the tools to best position the SFM to fulfill its emergency preparedness mission. The mission is fulfilled by a forty-man field emergency response team and additional agency staff to man the SFM Operations Center located at the agency's headquarters. All team members come from current staff from across other agency activities and are crossed-trained to perform such duties. The field team uses a retrofitted arson and fire investigation truck as a command & communication vehicle. This vehicle is 11 years old and is in need of replacement, but has shown the agency's dedication of using existing resources to fulfill its mission. The operations center team members identify and fill requests for fire, rescue and medical resources as requested by local fire departments in times of emergencies. The center has no emergency power backup.

SFM will utilize the command vehicle and operations center in regularly scheduled training exercises with other fire departments and state agencies to ensure proficiency with the equipment and team building with other departments. The vehicle will be stored in Baton Rouge and will be used throughout Louisiana at all emergency incidents and training exercises the field response team is involved with.

Additionally, field team members and the command vehicle will be used statewide to assist in the agency's recovery role by using it as a mobile office to review and expedite plans in devastated areas. All agency resources and manpower will be deployed, when requested, to any incident in support of local fire resources or other state and federal agencies during man-made or natural disasters.

Evidence:

As evidence of the SFM Emergency Response Team's (SFMERT) capabilities the following activity was accomplished during Hurricanes Gustav and Ike:

The SFMERT was activated on August 27, 2009 in preparation for Gustav.

The SFMERT manned its Operations Center with 24 staff members. The SFMERT completed 27 missions in support of fire and EMS response activities. These missions included coordinating in-state and out of state fire resources, including but not limited to, securing and deploying apparatus, man power and supplies to affected areas.

The SFMERT Liaison program contacted all 600 fire departments (FDs) in the state through the 64 parish OEP offices to determine current and anticipated needs and provided proper state resource contact information and procedures for future needs.

The SFMERT Field Team deployed and fulfilled the following missions:

Hurricane Gustav August 30 – September 6

- Performed medical triage/patient assessment at the LSU John M. Parker Coliseum for bus evacuees in support of DHH.
- Stood up in anticipation in Gonzales to assist WLF for rescue response in Orleans, Terrebonne, and Vermillion Parish. Did not deploy due to no response needed.
- Assisted WLF in its response in Avoyelles Parish. Missions included evacuation of citizens, providing water/food to citizens, assisting the Avoyelles Parish Sheriff's office in unloading trucks and utilizing its mobile command vehicle for communication and command support to the parish OEP.
- Assisted Baker FD in distributing water, food, ice and tarps to citizens.
- Assisted Bayou Cane FD in logistical support for area FDs.
- Remained activated from September 6 until September 13 while preparing for Ike.

Hurricane Ike September 13-21

- Performed liaison visits (to assess storm impact and needs) to FDs in Cameron, Calcasieu, Allen, Beau Regard, Vernon, Vermillion, Jefferson Davis, Evangeline, Acadia, Rapides and Lafayette Parishes.
- Performed security, medical and fire response for the Erath flood event, including utilizing its mobile command vehicle for communication and command for the town and the portable light tower for security lighting.
- Set up its mobile command vehicle for communication and command in support of the Cameron Parish OEP in Hackberry and Johnson Bayou. Provided fire support to the local FDs.

SFMERT was awarded the Fire Service Award of Excellence by the International Association of Fire Chiefs for its hurricane response.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 523
Activity Name:
 Fire Safety Education
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Proposed funding will enhance public safety and save lives by providing fire safety education to the general public. The desired results of this particular program are to reduce the number of fires and fire deaths in the State of Louisiana.

If fully funded, SFM can provide the following:

- *Fire education targeting low-income families and fire prone regions of the State
- *Fire and Life Safety programs geared towards pre-school and school aged children
- *Public awareness campaigns on fire and life safety issues with Public Service Announcements
- *Manage a Statewide Public Fire Education and Awareness program
- *Establish a more active voice in the collaborative public safety awareness campaigns.

Activity Type: New

Objective:

To reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues and to assist local fire departments in establishing and sustaining fire safety education programs through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Percentage of those who complete fire safety education program with 20% improvement on knowledge assessment	0	0	0	0	80

Narrative:

The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to our State as it pertains to life safety due to fire. There has been a significant need for a "Lead" agency to partner with local fire agencies in a collaborative effort to educate citizens to the dangers of fire and what they can do to protect themselves. This proposed function of the SFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding we anticipate an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.
- Reduction of fire deaths and injuries.
- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide "Hi-Impact"/"Blitz" type media campaigns.

- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events
- Develop fire related educational materials to deliver message of prevention

Explain How This Activity Advances State Outcome Goal:

The proposed activity of the Public Fire Education section of our office has been established with the intent to save lives and reduce the property losses in our state due to fire. The goal of educating individuals to readily be able to protect themselves when challenged with a fire emergency, as well as, the ability to provide safety measures in their homes and businesses is paramount to “effective” and “pro-active” leadership. This activity will certainly advance the State outcome goal of Youth Education by providing fire safety education to our youth by direct programs (with the use of educational tools such as “all hazard” safety trailers and fire extinguisher simulators) as well as partnerships with other state and local Public Safety organizations. It will also advance the state outcome goal of Hurricane Protection and Emergency Preparedness by public educational programs offered at various venues. Another advancement of a State outcome goal is in the area of Diversified Economic Growth, by reducing the number of fire deaths and property losses which will have a positive impact on business wanting to locate in a “fire safe” state. The final state outcome goal that will advance due to this activity will be Public Safety, through collaborative efforts with other state and local Public Safety agencies working towards the common goal of saving lives.

Evidence:

Over the last 3 years, Louisiana has experienced 223 deaths due to fire. Last year, we were able to determine that of the 65 Fire deaths experienced; only 3 homes where the deaths occurred had a working smoke detector. We also have reports from local fire departments of many citizens who acknowledged that a child that received fire education information made the difference of whether or not a smoke detector was present in their home.

National statistics show that:

- On average in the United States in 2006, someone died in a fire about every 162 minutes, and someone was injured every 32 minutes
- Four out of five fire deaths in 2006 occurred in homes.
- Most victims of fires die from smoke inhalation and not burns.
- Cooking equipment, most often a range or stovetop, is the leading cause of reported home fires and home fire injuries in the United States.
- In 2006, residential fires caused nearly \$7 billion in property damage.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	P04	Motorcycle Safety & Training
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Activity ID: 913
Activity Name:
Office of School and Community Support - Support Services
Department: 19D Department of Education
Agency: 678 State Activities
Program: 5000 Office of School & Community Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

There are limited state funds, and with some interventions like driver education programming, no state funds available to support state level involvement in improving adherence to legislative requirements. Without additional funds, an organizational infrastructure which supports a comprehensive learning supports system to address the barriers to learning and teaching will not be fully developed. Additional funding will allow for the expansion of a state-level learning supports resource team that is necessary to begin modeling the infrastructure of the coalesced efforts that regions, districts, and schools should adopt to implement a comprehensive learning supports system. Additional funding will also allow for expansion of school bus transportation and driver education support staff and related expenses in the oversight of these activities.

Activity Type: Existing

Objective:

Through administration of the 21st Century Community Learning Centers Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage increase in the number of 21st Century Community Learning Center providers that earns a performance rating of Satisfactory or above.	0	0	0	5	5
New	Key	Percentage increase in the number of TANF After-school for All providers that earns a performance rating of Satisfactory or above	0	0	0	5	5
13930	Key	Number of students served by the afterschool education activity (TANF)	9068	10807	8968	6000	6000
New	Key	Percentage of TANF ASFA providers that earns a performance rating of Satisfactory or above	0	0	0	80	80
15844	Key	Number of students participating (21st CCLC)	36644	13611	8633	13000	13000

Narrative:

The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support.

The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies. A Comprehensive Learning Supports System consists of various interventions which been grouped into six programmatic arenas that serve as our blueprint. These six learning support content arenas capture the essence of the multifaceted way schools must address barriers. The six content arenas encompass interventions for enhancing regular classroom strategies to enable learning, supporting transitions, increasing family and school connections, facilitating student and family access to effective services and special assistance as needed, responding to, and, where feasible, prevent crises, and increasing community involvement and support.

The oversight of the school bus transportation program provides transportation officials in local education agencies (LEAs) with a foundation for continued improvement in the execution of safe and effective pupil transportation programs that adhere to current state and federal regulations. In addition, the state's school bus and school bus driver resources are prepared to be utilized in Hurricane Preparedness as a backup resource in citizen evacuations. The goal of the driver education program is to train traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Operations in this office also assist in managing emergency preparedness with Pandemic Flu planning.

Explain How This Activity Advances State Outcome Goal:

The State's Education Outcome Goal is to increase academic achievement for all students, resulting in fewer children dropping out of school, and an educated workforce. This activity addresses all four key factors contributing to the education of Louisiana's youth. There are many barriers that interfere with ensuring that all students have an equal opportunity to succeed at school. All these barriers contribute to large numbers of disconnected students who need learning supports to address barriers to learning and teaching and help them re-engage in the learning environment. Offering opportunities through this office that seek to provide a school environment that offers minimal distractions and provides knowledge, skills, and abilities that equip our young people to make safe, educated decisions that allow them opportunity to be effective citizens in a global market.

These programs will also support State Outcome Goals for 3-Transportation, 4- Hurricane Recovery and Emergency Preparedness, 5-Public Safety, and 6-Safe and Thriving Children and Families.

Evidence:

According to the tenets of the Whole Child Initiative through ASCD, there is evidence that students learn best when their academic, emotional, physical, and social needs are met. Educating the whole child, one who is healthy, safe, engaged, supported, and challenged, is a pre-requisite to creating a world class educational system. In reaching our goal of enabling all students to have an equal opportunity for success at school, the work of Drs. Howard Adelman and Linda Taylor through the UCLA School Mental Health Project, indicate the need for developing a comprehensive, multifaceted, and cohesive system of learning supports. Learning supports are the resources, strategies, and practices that provide physical, social, emotional, and intellectual supports to directly address barriers to learning and teaching and re-engage disconnected students. There are many barriers that interfere with ensuring all students have an equal opportunity to succeed at school. A comprehensive learning supports system is essential to ensuring higher academic achievement, closing the achievement gap, and preparing students to be effective citizens in a global market.

According to the National Highway Traffic Safety Administration (NHTSA), school bus transportation is one of the safest methods of transportation in the US. Students are nearly eight times safer riding in a school bus than in a car. The State Board of Education's policy on school bus transportation indicates that the application of federal and state minimum safety standards for school buses has been determined to improve the safety of passengers riding school buses within the state. According to NHTSA evidence suggests crashes are the leading cause of death among American teens, accounting for more than one-third of all deaths of 16- to 18-year-olds. Research shows which

behaviors contribute to teen-related crashes. Inexperience and immaturity combined with speed, drinking and driving, not wearing seat belts, distracted driving (cell phone use, loud music, other teen passengers, etc.), drowsy driving, nighttime driving, and other drug use aggravate this problem. NHTSA suggests a three-tiered strategy to prevent motor-vehicle-related deaths and injuries for teens: increasing seat belt use, implementing graduated driver licensing, and reducing teens' access to alcohol.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,209,330	\$758,011
State General Fund By:		
Interagency Transfers	\$2,390,855	\$2,522,963
Fees & Self-generated Revenue	\$71,173	\$346,869
Statutory Dedications:		
P04 Motorcycle Safety & Training	\$108,870	\$126,866
Total Statutory Dedications:	\$108,870	\$126,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$17	\$1,417,260
Total Means of Financing	\$3,780,245	\$5,171,969
Expenditures & Request		
Salaries	\$648,128	\$1,146,680
Other Compensation	\$70,087	\$258,105
Related Benefits	\$144,978	\$299,204
Total Personal Services	\$863,193	\$1,703,989
Travel	\$23,745	\$149,023
Operating Services	\$13,182	\$215,315
Supplies	\$13,857	\$288,601
Total Operating Expenses	\$50,784	\$652,939
Total Professional Services	\$185,729	\$934,531

Other Charges	\$1,191,904	\$859,130
Debt Services	\$0	\$0
Interagency Transfers	\$1,483,729	\$1,021,380
Total Other Charges, etc.	\$2,675,633	\$1,880,510
Acquisitions	\$4,906	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,906	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,780,245	\$5,171,969
Authorized Full-Time Equivalents		
Classified	7.00	5.55
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	9.00	7.55
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	19.25	19.25

Statutory Dedication:	P05	P.S. DWI Test Maintenance & Training
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Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State

Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.

- Concealed Handguns processes permit applications.
- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.
- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff’s office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$178,009	\$489,045
State General Fund By:			
Interagency Transfers		\$712,699	\$580,503
Fees & Self-generated Revenue		\$2,328,559	\$10,192,035
Statutory Dedications:			
V25	Overcollections Fund	\$7,492,684	\$2,845,261
P28	Criminal Identification & Information	\$5,911,815	\$10,596,940
E32	Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05	P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29	Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04	Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11	Concealed Handgun Permit Fund	\$335,436	\$368,359
I09	Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25	Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 389
Activity Name:
 Lab Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Last FY, the Crime Lab began an initiative to reduce the number of backlog cases, resulting in 20,013 completed requests. The Crime Lab was able to complete all the requests received, in addition to reducing 1,323 of the backlogged requests. Currently there are 7,194 backlogged requests.

A 5% reduction (equal to 1,000 requests) would result in our inability to reduce backlog and may increase the amount of backlog requests.

DNA UNIT

- Reduce the number of samples that could be analyzed
- Reduce the number of cases that could be outsourced
- Eliminate an analyst resulting in an increase in turnaround time therefore increasing the workload of other analysts and increasing the number of backlogs

QUALITY ASSURANCE UNIT

- Adversely affect our ability to maintain accreditation, including probation, suspension, or revocation

CRIMINALISTICS UNIT

- Impede the lab's ability to replace older and outdated instrumentation to improve our toxicology service to meet current needs.

Activity Type: Existing

Objective:

The Crime Lab will provide at least 20,000 lab requests analyzed yearly while decreasing overall turn-around-time for analyses, decreasing existing backlog, and more specifically decreasing turn-around-time for DNA forensic cases to 60 days for 85% of the DNA requests by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6621	Key	Percentage of ASCLD essential criteria	100	100	98	100	100
6627	Key	Total number of lab requests analyzed (reported)	20013	15316	16086	20000	20000
20812	Supporting	Number of CODIS samples uploaded to the State DNA indexing system	69354	64686	24600	43000	41000
15554	Supporting	Number of CODIS (arrestee and convicted offender) samples accessioned	61422	89160	81951	78000	75000

Narrative:

The Crime Lab has a continuing commitment to ensure the superior work and provide the highest level of forensic

science services to all of the agencies we serve through complete, accurate, and consistent analyses by dedicated and highly trained employees The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies.

A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are:

- To provide accurate and timely analysis of evidence in the areas of toxicology, chemical analysis of evidence with controlled substances
- The examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance
- To reduce backlog of cases older than 30 days in all areas, decrease case turnaround time to 60 days for at least 85% of services requested
- To maintain excellence in the quality of the forensic science services provided to our customers
- To provide optimal levels of forensic service to the State of Louisiana
- To upload and process CODIS samples to the National DNA Indexing System
- To facilitate improvement in all aspects of the lab's work
- To provide early identification and correction of problems and potential problems through corrective and preventive action

Explain How This Activity Advances State Outcome Goal:

Forensic scientists at the lab provide assistance in the statistical data collection of evidence at crime scenes along with performing scientific examinations of evidence. Analyses performed at the lab are often the definitive factor in proving the guilt or innocence of persons charged with criminal acts. Being the largest lab of its kind in the state, the Louisiana State Police Crime Lab has been utilized by many agencies, both law enforcement and judicial, for timely and successful prosecution of criminal investigations resulting in the safety of citizens and property.

Evidence:

The Combined DNA Index System (CODIS) database has specifically assisted in multiple cases throughout the State of Louisiana. The Crime Lab is the only forensic toxicology lab in the State of Louisiana. Work completed at the Crime Lab has directly resulted in the arrest and conviction of numerous offenders in both high and low profile cases throughout Louisiana. LSP is the only in-state laboratory certified to conduct drug analyses on blood/urine samples in DWI investigations.

Examples of cases include a 2007 double-murder from Franklinton that was solved this year. As of September 17, 2009, Baton Rouge Police Department has investigated 65 murders and has submitted evidence to the Crime Lab for 60 of these cases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$81,830	\$903,100
State General Fund By:		
Interagency Transfers	\$1,996	\$615,645
Fees & Self-generated Revenue	\$4,965,378	\$4,090,485
Statutory Dedications:		
V25 Overcollections Fund	\$1,903,088	\$16,298
P05 P.S. DWI Test Maintenance & Training	\$1,299	\$35,000
P29 Louisiana State Police Salary Fund	\$229,322	\$233,755
P28 Criminal Identification & Information	\$1,337,518	\$4,868,183

G04	Riverboat Gaming Enforcement	\$636,933	\$0
Total Statutory Dedications:		\$4,108,160	\$5,153,236
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,339,768	\$4,042,883
Total Means of Financing		\$11,497,132	\$14,805,349
Expenditures & Request			
Salaries		\$3,371,001	\$3,601,042
Other Compensation		\$207,686	\$48,461
Related Benefits		\$968,446	\$1,028,875
Total Personal Services		\$4,547,133	\$4,678,378
Travel		\$36,793	\$13,310
Operating Services		\$371,040	\$555,235
Supplies		\$562,697	\$789,981
Total Operating Expenses		\$970,530	\$1,358,526
Total Professional Services		\$1,585,082	\$3,290,519
Other Charges		\$2,385,133	\$5,340,973
Debt Services		\$0	\$0
Interagency Transfers		\$26,524	\$120,655
Total Other Charges, etc.		\$2,411,657	\$5,461,628
Acquisitions		\$1,982,730	\$16,298
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$1,982,730	\$16,298
Unallotted		\$0	\$0
Total Expenditures & Requests		\$11,497,132	\$14,805,349
Authorized Full-Time Equivalents			
Classified		69.00	71.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		69.00	71.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		8.00	16.00

Statutory Dedication:	P07	Louisiana Towing and Storage Fund
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Activity ID: 488
Activity Name:
Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat.

The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information.

LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents.

Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries

these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline.

The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.

Explain How This Activity Advances State Outcome Goal:

The TESS activity plays a critical role in advancing the Transportation and Public Safety Goals.

Transportation: Overweight vehicles accelerate the deterioration of our highway infrastructure leading to weakened roads and damaged road substructures which are data driven factors in serious injury and fatal crash incidents. By reducing the number of overweight trucks, the life expectancy of the state's roads are increased, thus reducing maintenance and repair costs. By conducting a Size and Weight Inspection in conjunction with a Motor Carrier Safety Inspection an officer can additionally take overweight vehicles which have safety equipment violations, such as defective brakes off the road. This activity promotes safe travel for commercial vehicles thereby reducing the number of crashes directly related to poor or weakened road surfaces creating safety for the motoring public.

Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

The Right-To-Know unit will maintain a 24 hour hotline that records emergency response information for chemical releases to ensure citizens of Louisiana are informed of critical information regarding hazardous materials.

Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

In addition, of the overweight violations, 4,567 brake violations, 2,023 tire weight-rating violations and 13,290 other safety violations were detected during the course of these inspections.

The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
P21 Explosives Trust Fund	\$110,005	\$111,427
E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
Travel	\$52,403	\$49,302
Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Statutory Dedication:	P11	Concealed Handgun Permit Fund
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Activity ID: 392
Activity Name:
Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State

Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.

- Concealed Handguns processes permit applications.
- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.
- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$178,009	\$489,045
State General Fund By:			
Interagency Transfers		\$712,699	\$580,503
Fees & Self-generated Revenue		\$2,328,559	\$10,192,035
Statutory Dedications:			
V25	Overcollections Fund	\$7,492,684	\$2,845,261
P28	Criminal Identification & Information	\$5,911,815	\$10,596,940
E32	Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05	P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29	Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04	Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11	Concealed Handgun Permit Fund	\$335,436	\$368,359
I09	Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25	Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Statutory Dedication:	P12	Right to Know Fund
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Activity ID: 488
Activity Name:
 Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat.

The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information.

LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents.

Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries

these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline.

The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.

Explain How This Activity Advances State Outcome Goal:

The TESS activity plays a critical role in advancing the Transportation and Public Safety Goals.

Transportation: Overweight vehicles accelerate the deterioration of our highway infrastructure leading to weakened roads and damaged road substructures which are data driven factors in serious injury and fatal crash incidents. By reducing the number of overweight trucks, the life expectancy of the state's roads are increased, thus reducing maintenance and repair costs. By conducting a Size and Weight Inspection in conjunction with a Motor Carrier Safety Inspection an officer can additionally take overweight vehicles which have safety equipment violations, such as defective brakes off the road. This activity promotes safe travel for commercial vehicles thereby reducing the number of crashes directly related to poor or weakened road surfaces creating safety for the motoring public.

Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

The Right-To-Know unit will maintain a 24 hour hotline that records emergency response information for chemical releases to ensure citizens of Louisiana are informed of critical information regarding hazardous materials.

Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

In addition, of the overweight violations, 4,567 brake violations, 2,023 tire weight-rating violations and 13,290 other safety violations were detected during the course of these inspections.

The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
P21 Explosives Trust Fund	\$110,005	\$111,427
E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
Travel	\$52,403	\$49,302
Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Statutory Dedication:	P14	Emergency Medical Technician Fund
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Activity ID: 405
Activity Name:
Emergency Medical Services
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 2000 Personal Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

EMS responds to all requests for pre-hospital medical care including cardiac, medical and trauma emergencies. The survival rate for persons subject to a cardiac, medical or trauma emergency is greatly increased when responded to by a well trained and appropriately certified emergency medical technician. Over 40% of the State is considered as either rural or in a professional health care shortage area. The State currently has only two Level 1 Trauma Centers located 300 miles apart. EMS personnel must be at the highest level to ensure a greater survival rate secondary to prolonged transport times. A reduction in funding would reduce the access to pre-hospital care impacting the rural areas of Louisiana dramatically. An increase in funding would improve the delivery of care and maximize the use of evolving technology leading to a decrease in morbidity and mortality. The cost per EMS professional is \$16.04 annually or \$0.076 per resident annually.

Activity Type: Existing

Objective:

Develop an adequate qualified medical workforce by mobilizing partnerships, developing policies and plans, enforcing laws and regulations, and assuring a competent workforce. Thus providing the same level of care 24/7/365 to all residents regardless of location.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Percent Increase of EMS workforce in Louisiana	0	0	0	9	10
New	Supporting	Number of EMS personnel newly certified	0	0	0	3000	3000
New	Supporting	Number of EMS personnel re-certified	0	0	0	3100	6000
New	Supporting	Total EMS Workforce	0	0	0	19495	21495

Narrative:

The Emergency Medical Services activity advances the state goal of better health by developing an adequate qualified medical workforce. The Louisiana Bureau of Emergency Medical Services is a section within the Department of Health and Hospitals, Office of Public Health. The Bureau of EMS is responsible for the improvement and regulation of emergency medical services in the State; it is mandated to promulgate and enforce rules, regulations, and minimum standards for course approval, instruction, examination and certification; it is responsible for developing a state plan for the prompt and efficient delivery of emergency medical services. BEMS shall serve as the primary agency for participation in any federal program involving emergency medical services and may receive

and, pursuant to legislative appropriation, disburse available federal funds to implement any service program. The Automated External Defibrillator (AED) program was mandated by statute secondary to increases of deaths due to sudden cardiac arrest. This program has remained unfunded since its implementation. Therefore, a reduction of funding would result in zero impact. However, an increase in funding would result in the successful implementation of the activity and the Bureau of EMS would promulgate all necessary rules and regulations to implement the provisions.

The Emergency Medical Services-Children (EMS-C) program was mandated under the Department of Health and Hospitals, Emergency Medical Services in 1995 due to the lack of initial and continuing education programs for emergency medical services personnel that include training in the emergency care of infants and children.

The Bureau of EMS (BEMS) shall oversee medical transportation (emergency vehicles) as outlined in RS 40: 1235. This mandate is under the Bureau of Emergency Medical Services, but shall be promulgated by the Department of Health and Hospitals.

Explain How This Activity Advances State Outcome Goal:

BEMS is tasked to ensure they are appropriately trained and follow course objectives as outlined by the National Highway Traffic Safety Administration Curriculum. Persons applying to become an EMS educator are required to attend a nationally recognized EMS Educator Course and become affiliated with an approved program. This will create standardization of educators, and ensure that students receive consistent instruction. Examination: BEMS administers the National Registry Practical Examination to eligible candidates. BEMS has utilized an examination process consisting of uncertified examiners. BEMS utilizes a single practical examination site. BEMS will adhere to national recommendations by utilizing persons across multiple medical disciplines. These will include EMT's, Paramedics, Nurses and Physicians. BEMS will develop an Examiner Course to certify persons as State EMS Examiners. The course will utilize standard guidelines ensuring candidates receive an objective exam. The Examiner's approved to proctor the practical examination. BEMS will expand the States' examination availability by increasing the number of EMS examination sites. Certification: BEMS is required to specify requirements and issue certifications and recertification's; specify continuing education requirements; and assure medical direction over emergency medical services. The EMS Certification Commission (EMSCC) recommends and approves requirements and standards of practice for EMS personnel and conducts disciplinary hearings and investigations. BEMS will participate in the implementation of the National Registry electronic certification system combining both National and State Certification. BEMS will adopt National Registry recertification guidelines. BEMS will approve all EMS continuing education hours. BEMS will create State minimal treatment guidelines. The EMSCC will evaluate and expand the current EMS standard of practice; and formulate a conviction policy.

Evidence:

- The BEMS is responsible for the improvement and regulation of emergency medical services in the State; it is mandated (RS 40:1231) to promulgate and enforce rules, regulations, and minimum standards for course approval, instruction, examination and certification; it is responsible for developing a state plan for the prompt and efficient delivery of emergency medical services.
- BEMS shall serve as the primary agency for participation in any federal program involving emergency medical services and may receive and, pursuant to legislative appropriation, disburse available federal funds to implement any service program (RS 40:123.1.C.).
- The Automated External Defibrillator (AED) program was mandated by statute secondary to increases of deaths due to sudden cardiac arrest. The BEMS would promulgate all necessary rules and regulations to implement the provisions of RS 40:1236.
- The Emergency Medical Services-Children (EMS-C) program was mandated under the Department of Health and Hospitals, Emergency Medical Services in 1995. BEMS would promulgate all necessary rules and regulations to implement the provisions of RS 40:1300.104.
- BEMS shall oversee medical transportation (emergency vehicles) as outlined in RS 40: 1235. This mandate is under the Bureau of Emergency Medical Services, but shall be promulgated by the Department of Health and Hospitals.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$601,866	\$392,919
State General Fund By:		
Interagency Transfers	\$3,466,003	\$180,066
Fees & Self-generated Revenue	\$1,059,728	\$206,338
Statutory Dedications:		
P14 Emergency Medical Technician Fund	\$8,937	\$19,553
Total Statutory Dedications:	\$8,937	\$19,553
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,882,616	\$725,989
Total Means of Financing	\$7,019,150	\$1,524,865
Expenditures & Request		
Salaries	\$531,486	\$638,910
Other Compensation	\$121,867	\$53,248
Related Benefits	\$182,143	\$179,930
Total Personal Services	\$835,496	\$872,088
Travel	\$37,284	\$27,000
Operating Services	\$323,308	\$162,377
Supplies	\$35,820	\$46,000
Total Operating Expenses	\$396,412	\$235,377
Total Professional Services	\$174,996	\$202,200
Other Charges	\$5,464,430	\$139,100
Debt Services	\$0	\$0
Interagency Transfers	\$23,707	\$19,500
Total Other Charges, etc.	\$5,488,137	\$158,600
Acquisitions	\$124,109	\$56,600
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$124,109	\$56,600
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,019,150	\$1,524,865
Authorized Full-Time Equivalents		
Classified	12.00	12.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	12.00	12.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Statutory Dedication:	P16	LPG Rainy Day Fund
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Activity ID: 329
Activity Name:
Administrative
Department: 08B Public Safety Services
Agency: 424 Liquefied Petroleum Gas Commission
Program: 1000 Administrative
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

For the agency to maintain its level of inspections and training of Dealers, an increase in funding has been requested. There has been a fifty percent reduction in the number of accidents related to liquefied petroleum gas over the past three years. The agency has issued 1,526 licenses in 2008-2009 and expects an increase of 75 licenses for 2009-2010. The agency projects an increase of 50 licenses for 2010-2011. Currently, the agency has seven inspectors state-wide, who perform over 30,000 routine inspections yearly. In order to maintain and reduce the number of fires and accidents related to liquefied petroleum gas, stress, and work load, the agency would like an increase for two additional inspectors. Funding for new automobiles and fuel is needed due to the high mileage traveled by inspectors doing routine inspections. If there is a decrease in funding, compliance inspections would decrease, increasing the possibility of faulty equipment endangering the citizens of Louisiana.

Activity Type: Existing

Objective:

To reduce the number of fires related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20791	Supporting	Percentage of compliance audits with no violation charges	97	94	84	85	95
6734	Key	Number of LP gas related fires and accidents	8	7	16	15	14

Narrative:

The Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

Explain How This Activity Advances State Outcome Goal:

Prioritize and plan our resources to provide the highest quality service and protection for the citizens of Louisiana. There has been a 50% reduction in the number of fires and accidents related to liquefied petroleum gas over the last three years. The Commission would like to see an additional 25% reduction through FY 2012-2013. Enhance interoperability and promote communication between federal, state, and local governments particularly in the areas of Homeland Defense and Economic Development. Embrace stewardship and accountability at an individual level to develop and promote programs that improve delivery of services focused on public safety to the citizens of Louisiana. This will be accomplished through diligent enforcement and education of those we license.

Evidence:

Related fires and accidents have reduced the past 3 years. In FY 2005-2006 there were 18 incidents. In FY 2006-2007 there were 16 incidents. In FY 2007-2008 there were 7 incidents.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
P16 LPG Rainy Day Fund	\$750,664	\$788,742
Total Statutory Dedications:	\$750,664	\$788,742
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$750,664	\$788,742
Expenditures & Request		
Salaries	\$489,316	\$499,658
Other Compensation	\$10,150	\$10,150
Related Benefits	\$177,067	\$178,420
Total Personal Services	\$676,533	\$688,228
Travel	\$17,453	\$12,866
Operating Services	\$12,790	\$18,911
Supplies	\$5,352	\$3,800
Total Operating Expenses	\$35,595	\$35,577
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$38,536	\$49,075
Total Other Charges, etc.	\$38,536	\$49,075
Acquisitions	\$0	\$15,862
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$15,862
Unallotted	\$0	\$0
Total Expenditures & Requests	\$750,664	\$788,742
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	11.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	P19	Hazardous Materials Emergency Response
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Activity ID: 488
Activity Name:
 Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat.

The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and collaborate with DOTD fixed scale operations providing accurate and timely communication of related information.

LSP is the statutorily mandated authority to respond and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents.

Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries

these facilities are located to ensure the safety of the public as well as responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline.

The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP.

Explain How This Activity Advances State Outcome Goal:

The TESS activity plays a critical role in advancing the Transportation and Public Safety Goals.

Transportation: Overweight vehicles accelerate the deterioration of our highway infrastructure leading to weakened roads and damaged road substructures which are data driven factors in serious injury and fatal crash incidents. By reducing the number of overweight trucks, the life expectancy of the state's roads are increased, thus reducing maintenance and repair costs. By conducting a Size and Weight Inspection in conjunction with a Motor Carrier Safety Inspection an officer can additionally take overweight vehicles which have safety equipment violations, such as defective brakes off the road. This activity promotes safe travel for commercial vehicles thereby reducing the number of crashes directly related to poor or weakened road surfaces creating safety for the motoring public.

Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

The Right-To-Know unit will maintain a 24 hour hotline that records emergency response information for chemical releases to ensure citizens of Louisiana are informed of critical information regarding hazardous materials.

Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

In addition, of the overweight violations, 4,567 brake violations, 2,023 tire weight-rating violations and 13,290 other safety violations were detected during the course of these inspections.

The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
P21 Explosives Trust Fund	\$110,005	\$111,427
E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
Travel	\$52,403	\$49,302
Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Statutory Dedication:	P21	Explosives Trust Fund
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Activity ID: 488
Activity Name:
 Transportation and Environmental Safety Section
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Through enforcement, TESS strives to reduce the fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of violations cited during a FY	0	0	0	0	100000
New	Key	Percentage increase in number of violations from previous fiscal year	0	0	0	0	1

Narrative:

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Public Safety: Through proactive emergency planning, communication, and enforcement of regulations involving the release of hazardous materials provides public safety and security. The licensing process of all manufactures, sellers or handlers of explosives will provide an organized administrative process with continuity so that only persons suitable will be issued a license. Hazmat has experienced extraordinary regulatory changes in 2008 that resulted in significant increases in fees and revenue which generated \$287,000.

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Tow trucks operating in unsafe conditions, or operated by drivers in an unsafe manner can be contributing factors in fatality and serious injury crashes. By mitigating unsafe vehicle and driver conditions through education and enforcement initiatives, a safer environment is achieved on Louisiana's highways.

Evidence:

The DPS Weights and Standards Police method of determining effectiveness of the enforcement plan is measured by the number of vehicles weighed, and the number of violations issued. Of the 12,521 vehicles weighed during FY 08/09, 4,456 vehicles or 35 percent were cited for being overweight with 976 vehicles, or 8 percent being overweight more than 10,000 pounds. With the lack of weight enforcement efforts, the Highway Reconstruction Fund would lose approximately 1.5 million dollars generated by overweight penalties.

Numerous studies were performed at Louisiana Technical University and the Governor's Oversize and Excess Weight Vehicle Task Force to determine the impact of raising the legal gross vehicle weight from 80,000 lb. to 100,000 lb. on vehicles hauling sugar cane, rice, timber, and cotton. It was determined that any increase in the gross vehicle weight over current limits would substantially increase the cost of overlays and decrease the length of time before an overlay is required in which current revenues for road improvement were insufficient to provide for the damages that oversize and excess weight trucks would cause.

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The primary funding source for the Towing Recovery comes from the Louisiana Towing and Storage fund through fines. During FY 2008-2009, fines from enforcement generated \$83,430.00 in revenue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,903,395	\$1,598,485
State General Fund By:		
Interagency Transfers	\$1,114,050	\$919,459
Fees & Self-generated Revenue	\$2,792,387	\$3,326,672
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$13,637	\$0
P12 Right to Know Fund	\$86,619	\$90,543
P19 Hazardous Materials Emergency Response	\$115,129	\$119,053
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E32 Tobacco Tax Health Care Fund	\$205,192	\$366,262
P07 Louisiana Towing and Storage Fund	\$290,792	\$313,463
Total Statutory Dedications:	\$821,374	\$1,000,748
Interim Emergency Board	\$0	\$0
Federal Funds	\$381	\$0
Total Means of Financing	\$6,631,587	\$6,845,364
Expenditures & Request		
Salaries	\$5,119,598	\$5,275,820
Other Compensation	\$1,788	\$41,600
Related Benefits	\$975,685	\$1,031,509
Total Personal Services	\$6,097,071	\$6,348,929
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Operating Services	\$17,399	\$21,299
Supplies	\$77,581	\$95,966
Total Operating Expenses	\$147,383	\$166,567
Total Professional Services	\$992	\$0

Other Charges	\$312,162	\$302,418
Debt Services	\$0	\$0
Interagency Transfers	\$68,748	\$27,450
Total Other Charges, etc.	\$380,910	\$329,868
Acquisitions	\$5,231	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,231	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,631,587	\$6,845,364
Authorized Full-Time Equivalents		
Classified	82.00	87.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	82.00	87.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	1.00

Statutory Dedication:	P24	OMV Customer Service Technology
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Activity ID: 275
Activity Name:
 Motor Vehicle Administration
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

If funded at continuation budget level, this activity will provide executive and administrative direction and support for the organization and maintain the high level of customer service currently being provided to the citizens of Louisiana. A reduction in funding will result in the loss of infrastructure necessary to operate the organization on a daily basis.

Activity Type: Existing

Objective:

To administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agency objective standards met	0	0	0	0	100
20930	Key	Percentage of customers satisfied or very satisfied	94.8	95.6	90.55	91	94
New	Key	Number of regulatory laws enforced	0	0	0	0	1326

Narrative:

This activity will administer driver license and motor vehicle regulatory laws in a fair and impartial manner; collect sales tax revenue owed; recommend changes to existing laws that coincide with changes in culture; provide professional and qualified staff; proactively seek alternative methods to accomplish more with less; and provide tools necessary to cultivate compliance with regulatory laws.

Explain How This Activity Advances State Outcome Goal:

This activity allows for staff whose primary efforts are oversight of operations and identification/implementation of strategies that enhance public safety efforts. Historically, executive administration has been responsible for recommending legislative changes and supporting or implementing changes sought by other entities. Executive administration serves as liaison between the agency and both its superintendent and subordinates; as well as, any contracted entities.

Evidence:

This activity has functional responsibility for monitoring, supervising, coordinating, administering and directing all processes of the Office of Motor Vehicles. This activity ensures that the OMV's mission and objectives are being

followed, pursuant to Louisiana’s Statutes and Administrative Code. The Office of Motor Vehicles touches the lives of nearly every Louisianian and visitor to the state, thereby prompting this activity to be devoted to achieving the vision of a safer Louisiana.

This activity is focused and committed to proactively protecting our roadways; enhancing online services; increasing strategic relationships with stakeholders; improving customer service by continuing to make doing business with the OMV easier, faster, and better; measuring critical business indicators and managing based on those results; curtailing criminal activity by initiating investigations and providing assistance to other agencies; and responding to natural disasters and other emergencies to provide needed services in a timely manner.

This activity

- provides the administrative and management functionality to meet the challenge of highway safety and also support all activities of the department;
- provides assistance to local, state, and federal agencies and highway safety organizations through a comprehensive records management information system which reflects driver and vehicle status;
- provides title and registration services for motor vehicles; and
- maintains a professional and effective driver's license program which assures that only those drivers who demonstrate the necessary knowledge, skills, and abilities are permitted to operate vehicles on Louisiana’s roads; removes from the highways and/or requires further education for those drivers who demonstrate an abuse of the driving privilege; and assures that drivers are held financially responsible for their actions.

The Office of Motor Vehicles is composed of seven divisions: Driver’s Management, Vehicle Management, Records Management, Commercial Driver Licenses, Planning and Development, International Registration Program, and Field Services.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$100,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$6,435,280
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$826,733
Total Statutory Dedications:	\$0	\$826,733
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$291,336
Total Means of Financing	\$0	\$7,653,349

Expenditures & Request

Salaries	\$0	\$2,059,041
Other Compensation	\$0	\$97,956
Related Benefits	\$0	\$2,764,575
Total Personal Services	\$0	\$4,921,572
Travel	\$0	\$199,880
Operating Services	\$0	\$360,204
Supplies	\$0	\$123,279
Total Operating Expenses	\$0	\$683,363
Total Professional Services	\$0	\$200,000
Other Charges	\$0	\$193,836
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$1,637,673
Total Other Charges, etc.	\$0	\$1,831,509
Acquisitions	\$0	\$16,905
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$16,905
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$7,653,349
Authorized Full-Time Equivalents		
Classified	0.00	28.00
Unclassified	0.00	1.00
Total Positions (Salaries Regular)	0.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	14.00

Activity ID: 279

Activity Name:

Issuance of driver licenses/identification cards

Department: 08B Public Safety Services

Agency: 420 Office of Motor Vehicles

Program: 1000 Licensing

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

If funded at the continuation level, OMV will continue cooperation with law enforcement and ensure proper documentation is submitted to prevent fraud by applicants for driver licenses / identification cards. OMV will continue to ensure that only legal aliens are issued these credentials which serve as the primary source of identification nationwide. OMV will continue to review and evaluate applicants for the detection of medical conditions which may prevent the safe operation of a vehicle. If funding for this activity is reduced, the area of public safety would be impacted along with customer service due to loss of skilled personnel which would cause increased wait times, questionable credentials issued, possible allowance of fraudulent and criminal activity.

Activity Type: Existing

Objective:

To ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20930	Key	Percentage of customers satisfied or very satisfied	94.8	95.6	90.55	91	94
New	Key	Number of examinations administered	213662	206894	194052	0	213662
New	Key	Number of drivers license issued	1108683	1105611	1174095	0	1108683
New	Key	Average cost to issue a driver license/identification card	14	14	13	0	14

Narrative:

This activity provides the issuance of driver examination/ licensing and issuance of identification cards for Louisiana citizens; provides indepth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; provides additional non-agency related services such as registering voters and requesting organ donor participation.

Explain How This Activity Advances State Outcome Goal:

This activity advances public safety by compliance with Homeland Security standards through the issuance of secure credentials. This activity provides law enforcement with photos and other identifying information on persons operating vehicles or involved in suspected criminal activity. OMV promotes highway safety by properly screening all applicants and by taking necessary action to ensure problem drivers are removed from the highways. The screening process also detects fraudulent activity and medical conditions that would prohibit an individual from obtaining a credential. The screening process also allows for the detection and prevention of identity theft and aids in preventing

the issuance of credentials to someone with criminal intentions. Additionally, a graduating licensing program is in place which enhances highway safety.

Evidence:

The evidence has been presented on a national level that loss of credential integrity promotes/fosters the increase of identity crimes. Also, both national and local statistics have been presented showing the need for advancement in driver assessment and certification.

Every person who operates a motor vehicle which is designed as being in either Class A, B, C, D, or E , before driving or operating any such motor vehicle on any public street, road, or highway of this state, shall secure from the department an appropriately classified driver's license with all necessary endorsements. Louisiana has approximately 2.9 million driver's license and 1.4 million non-driver's license for a combined total of approximately 4.3 million credentials. Driving and non driving credentials have a 4 year expiration date. Approximately 1.1 million credentials are renewed each year.

Prior to issuance, all applicants go through a screening/interview process which is intended to verify identity and medical qualification. Applicants must present documents to prove their identity and legal presence. Issuance employees are required to examine these documents for their authenticity. Identity theft and fraud prevention is the top priority of all issuance personnel. All applicants must be medically qualified to hold a driver's license. If an issuance employee notices anything out of the ordinary during the screening/interview process, then the applicant is referred to a physician for a medical. Once completed, the medical is reviewed by the issuance employee to determine if the applicant is qualified. All initial applicants for driver's license must pass written and knowledge tests prior to issuance. Approximately 128,305 written tests were administered during the fiscal year 2008-2009. Approximately 93,297 road tests were administered during this same time. This is a 9% increase in the total number of examinations administered from fiscal year 2006-2007.

There are approximately 113,502 Commercial Driver's Licenses in the State of Louisiana. All Commercial Driver's Licenses must be issued according to all applicable Federal Motor Carrier Safety Regulations. The federally regulated CDL program (as a whole) is audited annually by the Federal Motor Carrier Safety Administration. Non-compliance by a jurisdiction can result in a loss of Federal Highway Funds.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$11,913,046
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$2,605,528
Total Statutory Dedications:	\$0	\$2,605,528
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$14,518,574

Expenditures & Request

Salaries	\$0	\$8,123,742
Other Compensation	\$0	\$0
Related Benefits	\$0	\$2,619,375
Total Personal Services	\$0	\$10,743,117
Travel	\$0	\$0
Operating Services	\$0	\$3,418,103
Supplies	\$0	\$101,694
Total Operating Expenses	\$0	\$3,519,797
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$100,001
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$100,001
Unallotted	\$0	\$155,659
Total Expenditures & Requests	\$0	\$14,518,574
Authorized Full-Time Equivalents		
Classified	0.00	225.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	225.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 341
Activity Name:
 Issuance vehicle license plates/registrations/titles/permits
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

If funded at continuation level, this activity can maintain the collection of over \$750,000,000 annually in state revenue. A large portion of the revenue collected is utilized to ensure highway safety through construction and maintenance of our highways and byways. If this activity experiences a reduction in appropriated funds, the impact will be a domino effect to state revenue and subsequently to the agencies budgets that depend on these funds collected to operate. Untimely deposit of taxes would also result in a loss of interest earned by the state. Currently, deposits are made the following business day. The reduction in funding would also impact the turn-around time in processing titles and registrations. Currently, the turn-around time is less than ten working days by mail.

Activity Type: Existing

Objective:

To ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicles window, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Amount of vehicle sales tax revenue collected (Parish/Municipal)	318253781	392100777	412655375	0	318253781
11269	Key	Number of vehicle registrations processed by Public Tag Agents	1105691	1130067	1151683	1157465	1157465
New	Key	Number of vehicle registration transactions processed	1999243	1929727	1960666	0	1999243
New	Key	Amount of vehicle sales tax revenue collected (State)	275951322	341308792	330047677	0	275951322
New	Key	Percentage of vehicle registration renewals processed via mail, internet or automated phone	69.5	62.7	62.6	0	69.5

Narrative:

This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens and proper registration and titling.

Explain How This Activity Advances State Outcome Goal:

This activity advances state outcome goal "Public Safety" by taking primary responsibility for tracking a vehicles ownership from the manufacturer to the salvage yard. This tracking helps to protect individuals who have vested interest in a vehicle; whether that be the consumer purchasing the vehicle, the lienholder providing the financing or

the law enforcement officers patrolling our highways to keep all citizens secure and safe.

Evidence:

This activity touches every citizen of Louisiana at some point in their life if they purchase a motor vehicle. The evidence is provided below:

State/Parish/Municipal Sales Tax Collected - Sales/Use tax is collected by the Office of Motor Vehicles, as the agent of the Department of Revenue and all local taxing authorities, at the time of application for a certificate of title or vehicle registration license in compliance with rules and regulations issued by the Department of Revenue and in compliance with the law as interpreted by the Department of Revenue. No certificate of title or vehicle registration license shall be issued until this tax has been paid. The Office Of Motor Vehicles administers the Motor Vehicle Certificate of Title law (La. R.S. 32:701 et seq.) and is responsible to ensure that Louisiana's motor vehicle owners, dealers, or financiers, enjoy the benefits of secure title and interest in their vehicles. The certificate is proof that the person named on the certificate is the titled owner of the vehicle. OMV's function is to issue the certificate of title in the name of the legitimate owner of the vehicle, and that the certificate is a negotiable instrument. Evidence was obtained from the MAM145 and SRTPCH report.

Vehicles Processed by a Storage Facility - This function is utilized for the process of removing, preserving, storing and disposing of abandoned vehicles as required by Law Revised Statute R.S. 32:1711-1731. ORSV Agents process approximately 76% of all official report of stored vehicles inquiries. This activity allows the Office of Motor Vehicles the ability to track a vehicle for the life of the vehicle. Evidence was obtained from the fiscal year reports and from the ODRM1FRI2 report for revenue management .

Vehicle Registration Transactions - This function ensures that all vehicles are properly registered in accordance with all laws, rules, regulations, and policy/procedures for the safety of our citizens. Evidence was obtained from the MVM100 report.

Vehicle Registration Transactions (Permits to Sell) - This function allows for the sale of a vehicle that was placed in storage, or left in a repair facility and was subsequently abandoned by the owner. Evidence was obtained from the MIM850.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$11,906,187
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$1,597,307
Total Statutory Dedications:	\$0	\$1,597,307
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$13,503,494

Expenditures & Request

Salaries	\$0	\$7,415,517
Other Compensation	\$0	\$0
Related Benefits	\$0	\$2,462,652
Total Personal Services	\$0	\$9,878,169
Travel	\$0	\$0
Operating Services	\$0	\$2,530,074
Supplies	\$0	\$854,280
Total Operating Expenses	\$0	\$3,384,354
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$93,770
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$93,770
Unallotted	\$0	\$147,201
Total Expenditures & Requests	\$0	\$13,503,494
Authorized Full-Time Equivalents		
Classified	0.00	214.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	214.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 342
Activity Name:
 Suspension of driver licenses and revocation of license plates
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

If funded at continuation level, this activity will continue to control problem drivers, ensuring vehicle owners and operators are responsible for injuries and damages caused in crashes. This activity imposes sanctions on those who violate Louisiana’s highway safety and compulsory insurance laws through suspensions, revocations, or disqualifications and collection of statutorily required fees and fines. Loss of funding would result in untimely sanctioning of drivers and increase the number of uninsured motorists on the highways. This loss will also impact the collection of fees that currently fund Public Safety Services.

Activity Type: Existing

Objective:

To suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of driver licenses suspended	196224	185759	182096	0	196224
New	Key	Number of motor vehicles revoked	514391	525808	518316	0	514391
New	Key	Number of driver license records	2854441	2847303	0	0	2854441
New	Key	Number of motor vehicle records	6553068	7419695	0	0	6553068
New	Key	Percentage of driver license and motor vehicle records revoked and/or suspended	7.55	7	0	0	7.55

Narrative:

This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration and compulsory insurance status.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state’s outcome goal of public safety by providing law enforcement with an additional tool that re-enforces the removal of unsafe drivers from the highways.

Evidence:

Traffic safety research has produced consensus on one central issue, and that is that traffic offenders present a much greater threat to their own and others’ safety than do drivers whose records are offense free. OMV serves more members of the populace than any other agency and is the designated agency to enforce suspension of the driving privileges and revocation of registration privileges. In fiscal year 08/09, OMV added 265, 231 violations to

driving records. The suspension/revocation program takes dangerous drivers off the road sooner and research shows that the threat of immediate consequences is effective. If those consequences are delayed significantly, drivers will not understand the true consequences to their actions. Research provided by American Association of Motor Vehicle Administrators (AAMVA) Model Problem Driver Intervention and Education Program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$8,764,706
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$388,083
Total Statutory Dedications:	\$0	\$388,083
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$9,152,789
Expenditures & Request		
Salaries	\$0	\$5,911,982
Other Compensation	\$0	\$0
Related Benefits	\$0	\$1,875,752
Total Personal Services	\$0	\$7,787,734
Travel	\$0	\$0
Operating Services	\$0	\$1,063,667
Supplies	\$0	\$77,741
Total Operating Expenses	\$0	\$1,141,408
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$76,446
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$76,446
Unallotted	\$0	\$147,201
Total Expenditures & Requests	\$0	\$9,152,789
Authorized Full-Time Equivalents		
Classified	0.00	174.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	174.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 444
Activity Name: Executive
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Key	x	0	0	0	0	0

Narrative:

The Office of Motor Vehicles reported/collected information on this activity through Fiscal Year 2008-2009. During Fiscal Year 2009-2010, the agency reorganized its activity structure and no longer uses this activity. Only prior year actual information is reported.

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$3,371,328	\$0
Statutory Dedications:		
P24 OMV Customer Service Technology	\$4,402,452	\$0

Total Statutory Dedications:	\$4,402,452	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$7,773,780	\$0
Expenditures & Request		
Salaries	\$1,610,920	\$0
Other Compensation	\$0	\$0
Related Benefits	\$423,383	\$0
Total Personal Services	\$2,034,303	\$0
Travel	\$11,921	\$0
Operating Services	\$3,132,968	\$0
Supplies	\$5,597	\$0
Total Operating Expenses	\$3,150,486	\$0
Total Professional Services	\$1,688,117	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$764,314	\$0
Total Other Charges, etc.	\$764,314	\$0
Acquisitions	\$136,560	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$136,560	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,773,780	\$0
Authorized Full-Time Equivalents		
Classified	25.00	0.00
Unclassified	1.00	0.00
Total Positions (Salaries Regular)	26.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 445
Activity Name:
 Headquarters Services
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	0	0	0	0	0

Narrative:

The Office of Motor Vehicles reported/collected information on this activity through Fiscal Year 2008-2009. During Fiscal Year 2009-2010, the agency reorganized its activity structure and no longer uses this activity. Only prior year actual and initial operating budget information is reported.

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$17,654,603	\$0
Statutory Dedications:			
P24	OMV Customer Service Technology	\$1,698,800	\$0
P34	Unified Carrier Registration	\$177,147	\$0
V25	Overcollections Fund	\$95,000	\$0

Total Statutory Dedications:	\$1,970,947	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$41,449	\$0
Total Means of Financing	\$19,666,999	\$0
Expenditures & Request		
Salaries	\$7,350,274	\$0
Other Compensation	\$9,255	\$0
Related Benefits	\$4,419,535	\$0
Total Personal Services	\$11,779,064	\$0
Travel	\$27,886	\$0
Operating Services	\$4,749,780	\$0
Supplies	\$1,936,868	\$0
Total Operating Expenses	\$6,714,534	\$0
Total Professional Services	\$165,611	\$0
Other Charges	\$19,856	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$964,419	\$0
Total Other Charges, etc.	\$984,275	\$0
Acquisitions	\$23,515	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$23,515	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$19,666,999	\$0
Authorized Full-Time Equivalents		
Classified	223.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	223.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	0.00

Activity ID: 446
Activity Name:
 Field Services
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	0	0	0	0	0

Narrative:

The Office of Motor Vehicles reported/collected information on this activity through Fiscal Year 2008-2009. During Fiscal Year 2009-2010, the agency reorganized its activity structure and no longer uses this activity. Only prior year actual and initial operating budget information is reported.

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$25,775,519	\$0
Statutory Dedications:		
P24 OMV Customer Service Technology	\$105,929	\$0

Total Statutory Dedications:	\$105,929	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$25,881,448	\$0
Expenditures & Request		
Salaries	\$17,135,764	\$0
Other Compensation	\$361,111	\$0
Related Benefits	\$5,586,988	\$0
Total Personal Services	\$23,083,863	\$0
Travel	\$139,105	\$0
Operating Services	\$2,002,295	\$0
Supplies	\$274,319	\$0
Total Operating Expenses	\$2,415,719	\$0
Total Professional Services	\$77,667	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$300,327	\$0
Total Other Charges, etc.	\$300,327	\$0
Acquisitions	\$3,872	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,872	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$25,881,448	\$0
Authorized Full-Time Equivalents		
Classified	490.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	490.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	28.00	0.00

Activity ID: 344

Activity Name:

Outsourced services – management and oversight

Department: 08B Public Safety Services

Agency: 420 Office of Motor Vehicles

Program: 1000 Licensing

State Outcome Goal: 9 Transparent, Accountable, and Effective Government

Scalable: True

Scalable Description:

If funded at continuation budget level, the agency can continue to reduce staff through outsourcing and privatization of services. If this activity experiences a reduction in funding and the agency is required to reabsorb those functions, the overall impact is to the customer seeking services in a timely and efficient manner as staff reductions have already occurred.

Activity Type: Existing

Objective:

To be in compliance with Governor Jindal's executive order to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of business partners contracted/licensed to provide motor vehicle services	81	75	70	0	81
New	Key	Reduction of man-hours due to new outsourcing/privatization initiatives	0	0	0	0	22880
New	Key	Number of quality assurance reviews performed on outsourced/contracted vendors	0	0	0	0	530
New	Key	Mail-in renewals processed by a business partner	620863	633275	623504	0	620863
New	Key	Percentage increase of core business functions	0	0	0	0	10

Narrative:

Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agency's to analyze existing activities, the agencies executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized. Request for proposals are currently being reviewed for vendor selection.

Explain How This Activity Advances State Outcome Goal:

This activity advances state outcome goal "Transparent and Accountable Government" by increasing efficiency, productivity and customer service by pursuing new technologies and best practices to provide services currently being performed by state employees.

Evidence:

This activity has the functional responsibility of managing and monitoring all contracted vendors who perform certain services for the Office of Motor Vehicles. Due to past budget reductions, outsourcing has allowed OMV to focus on other business issues/areas while still being able to provide the expected customer service. The imaging vendor processes 79% of the documentation received by OMV. 100% of all Commercial Driver License skills test are processed by contracted third parties. Public Tag Agents process approximately 33% of all vehicle title and registration transactions. Official Report of Stored Vehicle Agents process approximately 76% of all official reports of stored vehicles inquiries. Approximately 50% of our vehicle renewals are processed through Lockbox.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$2,319,825
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$784,070
Total Statutory Dedications:	\$0	\$784,070
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$3,103,895
Expenditures & Request		
Salaries	\$0	\$562,176
Other Compensation	\$0	\$0
Related Benefits	\$0	\$145,617
Total Personal Services	\$0	\$707,793
Travel	\$0	\$0
Operating Services	\$0	\$757,040
Supplies	\$0	\$886,825
Total Operating Expenses	\$0	\$1,643,865
Total Professional Services	\$0	\$750,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$2,237
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$2,237
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$3,103,895
Authorized Full-Time Equivalents		
Classified	0.00	16.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	16.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 350
Activity Name:
 Information Services
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

If funded at continuation level, the agency will continue to provide assistance to citizens via telephone and the internet. This activity has allowed individuals the flexibility to conduct business with the Office of Motor Vehicles at their convenience. This has aided in the reduction of wait times and increased customer service satisfaction. If funding is reduced, the innovative approaches that have been implemented to deliver services will become outdated and ultimately hamper the agencies initiative to expand use of alternate methods of service delivery. Also, the customer base would be affected whereas lines, wait times and public awareness would be affected. Information on requirements and laws that support public safety would not easily be accessible to the public without going into a field office. This will also cause a reduction in staff which would impact the ability of OMV's Call Center to operate in a prompt and efficient manner.

Activity Type: Existing

Objective:

To provide services to our customers through utilization of technology enhancements through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20923	Key	Percentage of toll-free telephone calls answered	74.74	76.12	78	75	75
20929	Key	Average wait time in telephone queue (in minutes)	4.33	3.44	3.5	4	4
New	Key	Number of transactions completed via internet	271526	246345	221793	0	271526
20930	Key	Percentage of customers satisfied or very satisfied	94.8	95.6	90.55	91	94

Narrative:

This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are rarely unable to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occur, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.

Explain How This Activity Advances State Outcome Goal:

This activity advances state outcome goal "Public Safety" by allowing citizens to access agency services 24 hours per day. A customer has the ability to renew his/her driver's license, identification card or motor vehicle registration by utilizing OMV's web services. Eligible customers can also reinstate their driving and/or registering privileges by calling the toll-free line. Both of these services aid in preventing the customer from illegal operation of a vehicle on

the highways and byways.

Evidence:

A great probability exists that every Louisiana citizen will at one point in their life have contact with the Office of Motor Vehicles. This makes it imperative that the necessary tools and services be provided to aid with customer service and promote public safety. OMV's online web service provides access at times when "live" interaction cannot be made available; also, the only staffing necessary is the data back up in case of difficulty encountered during the automated processing or maintenance. The online web service also provides a wealth of information consisting of office locations/directions, policy and procedures, updated laws, etc. 23% of vehicle renewals and 12% of driver license renewals were processed using web services last fiscal year.

If the "toll-free" mandate was eliminated, the public would still see a need for "live" telephone operators who could answer general questions or give knowledgeable status of their OMV records. Customers would still expect the same level of service, regardless of this loss. This loss would impact performance indicators by increasing field office volumes, wait times and the lack of customer satisfaction. The possibility also exists for increased customer expense.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$127,559
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$2,619,310
Total Statutory Dedications:	\$0	\$2,619,310
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$2,746,869
Expenditures & Request		
Salaries	\$0	\$1,139,586
Other Compensation	\$0	\$0
Related Benefits	\$0	\$388,986
Total Personal Services	\$0	\$1,528,572
Travel	\$0	\$0
Operating Services	\$0	\$288,702
Supplies	\$0	\$15,373
Total Operating Expenses	\$0	\$304,075
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$900,000
Total Other Charges, etc.	\$0	\$900,000
Acquisitions	\$0	\$14,222
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$14,222
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$2,746,869
Authorized Full-Time Equivalents		
Classified	0.00	34.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	34.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 351
Activity Name:
Document Management
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

If funded at continuation level, it will allow the state to be able to maintain the efficient and systematic control of the creation, receipt, maintenance, use and disposition of records, including the processes for capturing and reproducing "evidence of an event." If this activity experiences a reduction in appropriated funds, the potential risk of legal and financial penalties for the state will increase as we could not adequately preserve the "official" record as certifiably authentic. The integrity of documents could be jeopardized.

Activity Type: Existing

Objective:

To maintain evidence of events to help support Courts, Law Officials and the Dept. of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Annual number of incoming mail files	9918288	8179976	7650712	0	3800142
New	Key	Annual dollars spent producing forms	554672	654373	548651	0	554672
New	Key	Number of forms eliminated and/or placed on web site	1	2	100	0	1
New	Key	Annual cost savings realized by elimination of forms and/or providing electronically	160369	160262	153063	0	160369

Narrative:

This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

Explain How This Activity Advances State Outcome Goal:

This activity advances state outcome goal "Public Safety." It promotes organizational efficiency by allowing necessary documentation to be readily available when requested by Courts and Law officials. These documents are also used by the Office of Motor Vehicles to process driver license suspensions and motor vehicle revocations and to provide evidence to help eliminate fraud, resolve conflicts and to allow for the accountability of actions.

Evidence:

Document Management is increasingly seen as a "bottom-line" organizational application with clear objectives such as reducing administrative costs, improving efficiency and enhancing profits. Document Management aids in the minimization of paper storage, the minimization of misplaced documents and the elimination of manual searches. It also enables immediate access of documentation and reduces storage cost of filing and maintaining filing cabinets.

Document management attributes to the enhancement of customer service by allowing employees to immediately respond to customer's questions and inquiries with limited downtime, by eliminating time delays, confusion and misinformation which can frustrate customers. It also allows for the speedy preparation of documents to be supplied to courts and law officials.

Statistical information as reported by Imersion Technologies, Inc. and The Gartner Group support that 90% of corporate memory exists on paper, an average document is copied 19 times, an average office spends \$20 an hour filing each document, \$120 in labor to find a misfiled document and \$220 in labor to reproduce a lost document, 7.5% of all documents get lost while 3% of the remainder are misfiled and professionals spend up to 50% of their time looking for information and only 5-15% of their time reading the information they retrieved.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$383,874
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$1,628,793
Total Statutory Dedications:	\$0	\$1,628,793
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$2,012,667
Expenditures & Request		
Salaries	\$0	\$813,406
Other Compensation	\$0	\$0
Related Benefits	\$0	\$267,815
Total Personal Services	\$0	\$1,081,221
Travel	\$0	\$0
Operating Services	\$0	\$906,754
Supplies	\$0	\$12,675
Total Operating Expenses	\$0	\$919,429
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$12,017
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$12,017
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$2,012,667
Authorized Full-Time Equivalents		
Classified	0.00	27.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	27.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 343

Activity Name:

Registration of apportioned vehicles through the International Registration Plan and UCR System

Department: 08B Public Safety Services

Agency: 420 Office of Motor Vehicles

Program: 1000 Licensing

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

If funded at the continuation level, this activity will allow Louisiana to continue participation in the International Registration Plan (IRP) and the Unified Carrier Registration (UCR) system. The IRP requires commercial carriers involved in interstate commerce to obtain an apportioned license plate/cab card; OMV collects fees that allows carriers to travel throughout the United States and Canadian provinces. The UCR requires collection of fees for LA based interstate carriers based on the number of power units in the fleet. Loss of funding would affect the timely credentialing of interstate drivers and reduce the enforcement of motor carrier safety.

Activity Type: Existing

Objective:

To ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of apportioned (commercial) carriers registered	4587	4923	4946	0	4587
New	Key	Percentage of carriers in compliance with UCR	100	0	0	0	100

Narrative:

This activity is responsible for the collection of appropriate International Registration Plan (IRP) and Unified Carrier Registration (UCR) fees. In addition, this activity is responsible for the issuance of license plates/cab cards to Louisiana based motor carriers operating under the IRP plan. Registering a fleet of inter-jurisdictional vehicles becomes a one-stop process for motor carriers, with a simple, one-step registration. Under the provisions of IRP, motor carriers can operate in any member jurisdiction displayed on the cab card.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state outcome goal of public safety by ensuring compliance with federal and state safety regulations for commercial carriers prior to license plate issuance and providing law enforcement with essential information regarding the carrier and the vehicle.

Evidence:

The IRP program collects over \$14 million dollars, annually, as it fulfills Louisiana's responsibilities under interstate agreements and federal requirements. If this program is not funded, the federal government could withhold 10% of Louisiana's federal highway funding. It would also jeopardize Louisiana's ability to collect registration taxes on commercial motor carriers, which produced \$14 million in IRP fees. Although the UCR program is still in its infancy, \$1,828,866.00 in fees were collected in FY 2008-2009, which in turn helps fund the LSP Motor Carrier Section.

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$3,995
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$3,995
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$434,792
Authorized Full-Time Equivalents		
Classified	0.00	9.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	P25	Sex Offender Registry Technology Fund
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Activity ID: 392
Activity Name:
Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State

Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.

- Concealed Handguns processes permit applications.
- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.
- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$178,009	\$489,045
State General Fund By:			
Interagency Transfers		\$712,699	\$580,503
Fees & Self-generated Revenue		\$2,328,559	\$10,192,035
Statutory Dedications:			
V25	Overcollections Fund	\$7,492,684	\$2,845,261
P28	Criminal Identification & Information	\$5,911,815	\$10,596,940
E32	Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05	P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29	Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04	Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11	Concealed Handgun Permit Fund	\$335,436	\$368,359
I09	Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25	Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 542
Activity Name:
 B - Field Services
Department: 08A Corrections Services
Agency: 415 Adult Probation and Parole
Program: 8000 Field Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

To be effective caseloads must be reasonable in size. The current caseload for an average Officer is far above the southern average and too large for effective case management. Reducing staff and services would weaken public safety by increasing caseloads to over 200 per Officer and crippling the positive work the Division is doing regarding re-entry. This will result in more crime, more incarceration and increased costs. An increase in funding would increase staff and services which would result in reasonable caseloads where Officers would be pro-active in identifying and addressing problems before they lead to criminal behavior. Effective supervision allows offenders to remain in the community where they can work, support their families, pay taxes, participate in educational and job skills programs and substance abuse treatment while being held accountable.

Activity Type: Existing

Objective:

Reduce the average caseload per agent by 5% by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10695	Key	Average caseload per agent (number of offenders)	118	114	123	119	128
1758	Key	Average number of offenders under supervision	65147	62989	61985	65860	66860

Narrative:

The Field Services Activity provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution and so forth. Services are provided through offices located throughout the state.

Explain How This Activity Advances State Outcome Goal:

Field Services staff include 533 officers who provide supervision for the 66,004 felons and conduct investigations. Officers meet the outcome goals of public safety: they ensure the offender is abiding by the conditions of supervision and make referrals to community resources to assist the offender in rehabilitation. If an offender is not abiding by the conditions he is arrested and incarcerated. When appropriate the offender is considered for alternative programs.

There are several measures that can be used. In lieu of revocation, in FY 08/09 392 offenders were diverted to Francois Alternative Centers, 2,141 offenders utilized Act 402, the recently opened New Orleans Day Reporting Center is receiving offenders that normally would have been revoked. \$5,233,487 in victim restitution was collected. For those that did not abide by their conditions we made 5,934 arrests, 12,290 offenders were revoked and incarcerated: 7,362 for technical violations of which 2,141 were Act 402 and 4,928 for new crimes.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO.

Louisiana has the highest number of probationers and parolees per 100,000 population (1,528 versus southern region average of 1,125), or 35.8% higher.

Louisiana has the fifth lowest cost per offender supervised in the southern region (\$972 versus \$1,151). Based on the caseload of 65,613, this equates to an annual savings to the state of approximately \$11.7 million when compared to the southern region average.

Louisiana had the third highest caseload per agent at 118.0 verses the southern region average of 96.1.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$41,839,831	\$36,826,862
State General Fund By:		
Interagency Transfers	\$1,874,436	\$847,000
Fees & Self-generated Revenue	\$15,713,542	\$20,460,432
Statutory Dedications:		
V25 Overcollections Fund	\$323,278	\$39,951
P25 Sex Offender Registry Technology Fund	\$54,000	\$54,000
Total Statutory Dedications:	\$377,278	\$93,951
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$59,805,087	\$58,228,245
Expenditures & Request		
Salaries	\$38,609,548	\$37,851,246
Other Compensation	\$549,205	\$841,500
Related Benefits	\$10,536,354	\$10,958,878
Total Personal Services	\$49,695,107	\$49,651,624
Travel	\$238,221	\$158,613
Operating Services	\$2,779,710	\$2,603,028
Supplies	\$2,509,499	\$2,057,099
Total Operating Expenses	\$5,527,430	\$4,818,740
Total Professional Services	\$1,549,925	\$2,567,079

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,198,864	\$744,373
Total Other Charges, etc.	\$1,198,864	\$744,373
Acquisitions	\$1,833,761	\$377,321
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,833,761	\$377,321
Unallotted	\$0	\$69,108
Total Expenditures & Requests	\$59,805,087	\$58,228,245
Authorized Full-Time Equivalents		
Classified	797.00	797.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	797.00	797.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	29.00	29.00

Statutory Dedication:	P28	Criminal Identification & Information
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Activity ID: 389
Activity Name:
 Lab Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Last FY, the Crime Lab began an initiative to reduce the number of backlog cases, resulting in 20,013 completed requests. The Crime Lab was able to complete all the requests received, in addition to reducing 1,323 of the backlogged requests. Currently there are 7,194 backlogged requests.

A 5% reduction (equal to 1,000 requests) would result in our inability to reduce backlog and may increase the amount of backlog requests.

DNA UNIT

- Reduce the number of samples that could be analyzed
- Reduce the number of cases that could be outsourced
- Eliminate an analyst resulting in an increase in turnaround time therefore increasing the workload of other analysts and increasing the number of backlogs

QUALITY ASSURANCE UNIT

- Adversely affect our ability to maintain accreditation, including probation, suspension, or revocation

CRIMINALISTICS UNIT

- Impede the lab's ability to replace older and outdated instrumentation to improve our toxicology service to meet current needs.

Activity Type: Existing

Objective:

The Crime Lab will provide at least 20,000 lab requests analyzed yearly while decreasing overall turn-around-time for analyses, decreasing existing backlog, and more specifically decreasing turn-around-time for DNA forensic cases to 60 days for 85% of the DNA requests by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6621	Key	Percentage of ASCLD essential criteria	100	100	98	100	100
6627	Key	Total number of lab requests analyzed (reported)	20013	15316	16086	20000	20000
20812	Supporting	Number of CODIS samples uploaded to the State DNA indexing system	69354	64686	24600	43000	41000
15554	Supporting	Number of CODIS (arrestee and convicted offender) samples accessioned	61422	89160	81951	78000	75000

Narrative:

The Crime Lab has a continuing commitment to ensure the superior work and provide the highest level of forensic science services to all of the agencies we serve through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies.

A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are:

- To provide accurate and timely analysis of evidence in the areas of toxicology, chemical analysis of evidence with controlled substances
- The examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance
- To reduce backlog of cases older than 30 days in all areas, decrease case turnaround time to 60 days for at least 85% of services requested
- To maintain excellence in the quality of the forensic science services provided to our customers
- To provide optimal levels of forensic service to the State of Louisiana
- To upload and process CODIS samples to the National DNA Indexing System
- To facilitate improvement in all aspects of the lab's work
- To provide early identification and correction of problems and potential problems through corrective and preventive action

Explain How This Activity Advances State Outcome Goal:

Forensic scientists at the lab provide assistance in the statistical data collection of evidence at crime scenes along with performing scientific examinations of evidence. Analyses performed at the lab are often the definitive factor in proving the guilt or innocence of persons charged with criminal acts. Being the largest lab of its kind in the state, the Louisiana State Police Crime Lab has been utilized by many agencies, both law enforcement and judicial, for timely and successful prosecution of criminal investigations resulting in the safety of citizens and property.

Evidence:

The Combined DNA Index System (CODIS) database has specifically assisted in multiple cases throughout the State of Louisiana. The Crime Lab is the only forensic toxicology lab in the State of Louisiana. Work completed at the Crime Lab has directly resulted in the arrest and conviction of numerous offenders in both high and low profile cases throughout Louisiana. LSP is the only in-state laboratory certified to conduct drug analyses on blood/urine samples in DWI investigations.

Examples of cases include a 2007 double-murder from Franklinton that was solved this year. As of September 17, 2009, Baton Rouge Police Department has investigated 65 murders and has submitted evidence to the Crime Lab for 60 of these cases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$81,830	\$903,100
State General Fund By:		
Interagency Transfers	\$1,996	\$615,645
Fees & Self-generated Revenue	\$4,965,378	\$4,090,485
Statutory Dedications:		
V25 Overcollections Fund	\$1,903,088	\$16,298
P05 P.S. DWI Test Maintenance & Training	\$1,299	\$35,000
P29 Louisiana State Police Salary Fund	\$229,322	\$233,755

P28	Criminal Identification & Information	\$1,337,518	\$4,868,183
G04	Riverboat Gaming Enforcement	\$636,933	\$0
Total Statutory Dedications:		\$4,108,160	\$5,153,236
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,339,768	\$4,042,883
Total Means of Financing		\$11,497,132	\$14,805,349
Expenditures & Request			
	Salaries	\$3,371,001	\$3,601,042
	Other Compensation	\$207,686	\$48,461
	Related Benefits	\$968,446	\$1,028,875
Total Personal Services		\$4,547,133	\$4,678,378
	Travel	\$36,793	\$13,310
	Operating Services	\$371,040	\$555,235
	Supplies	\$562,697	\$789,981
Total Operating Expenses		\$970,530	\$1,358,526
Total Professional Services		\$1,585,082	\$3,290,519
	Other Charges	\$2,385,133	\$5,340,973
	Debt Services	\$0	\$0
	Interagency Transfers	\$26,524	\$120,655
Total Other Charges, etc.		\$2,411,657	\$5,461,628
	Acquisitions	\$1,982,730	\$16,298
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$1,982,730	\$16,298
Unallotted		\$0	\$0
Total Expenditures & Requests		\$11,497,132	\$14,805,349
Authorized Full-Time Equivalents			
	Classified	69.00	71.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		69.00	71.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		8.00	16.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

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- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
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Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.

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Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Statutory Dedication:

P29

Louisiana State Police Salary Fund

Activity ID: 50**Activity Name:**

Investigations

Department: 08B Public Safety Services**Agency:** 419 Office of State Police**Program:** 2000 Criminal Investigation**State Outcome Goal:** 5 Public Safety**Scalable:** True**Scalable Description:**

A reduction in the current budget would negatively affect the number of cases opened and closed, arrests, and other agency assists. Detectives provide expertise/assistance to other law enforcement agencies that do not have the experience or resources necessary to investigate cases which are complex and multi-jurisdictional.

A 5% reduction of the budget would ultimately lead to a reduction in man-power by 20-25% therefore leading to a decline of enforcement throughout the state. In 2008, the criminal program opened over 2,000 cases. With a reduction in man-power, the number of cases opened would likely decline to approximately 1,600. The effect of those 400 cases not able to be opened would lead to an increase in criminal activity in many parts of the state.

Over 1,000 requests for assistance from other agencies would be denied due to the lack of resources available to the Criminal Program.

Activity Type: Existing**Objective:**

To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20804	Key	Number of criminal investigations initiated	2015	1506	1162	1220	1232

Narrative:

The Louisiana State Police Criminal Investigation (LSP) activity is the only statewide law enforcement agency equipped to handle large scale, multi-jurisdictional criminal investigations. LSP investigates police shootings, corruption, politically sensitive cases, supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations. LSP also enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances. LSP concentrates on large-scale narcotics operations, with an emphasis on individuals/organizations implicated in interstate and international drug trafficking, and organized prescription fraud by practitioners. A great number of investigations result in the seizure of assets/proceeds from criminal activity. These funds are tracked and utilized to further/enhance criminal investigations.

Explain How This Activity Advances State Outcome Goal:

This program directly advances the Public Safety Goal. It aids local law enforcement with investigative resources not available at the local level, which enables the apprehension of criminals and the reduction of potential future crimes. LSP acts as a facilitator in criminal investigations that extend past the jurisdictional boundaries of local law enforcement. LSP targets areas in the state with a propensity for violence and/or drug abuse with saturated patrols and enforcement efforts. LSP focuses on the apprehension of violent crime fugitives, drug diversion violations, and child predators.

Evidence:

In 2008-2009, this activity exceeded its performance indicators of 1,200 criminal investigations initiated by opening 2,015 criminal cases. This activity also exceeded its performance indicator of 1,100 criminal investigations closed by closing 1,661 criminal investigations. The investigations resulted in over 1,000 arrests, over \$2,000,000.00 in assets being seized, and over \$10,000,000.00 in illegal controlled dangerous substances and property recovered. Over 30 training sessions/crime prevention classes have been presented throughout the state where approximately 2,000 individuals of all ages have attended. In addition, this program has obtained 100% compliance for investigators on the Information Reporting System.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$717,463	\$568,081
State General Fund By:		
Interagency Transfers	\$109	\$468,635
Fees & Self-generated Revenue	\$2,030,102	\$2,523,982
Statutory Dedications:		
P29 Louisiana State Police Salary Fund	\$6,341,938	\$6,341,938
G04 Riverboat Gaming Enforcement	\$865,512	\$1,120,168
I09 Insurance Fraud Investigation Fund	\$1,496	\$0
G03 Video Draw Poker Device Fund	\$0	\$59,733
Total Statutory Dedications:	\$7,208,946	\$7,521,839
Interim Emergency Board	\$0	\$0
Federal Funds	\$414,480	\$987,223
Total Means of Financing	\$10,371,100	\$12,069,760
Expenditures & Request		
Salaries	\$7,633,222	\$8,565,129
Other Compensation	\$23,034	\$65,077
Related Benefits	\$1,284,446	\$1,349,669
Total Personal Services	\$8,940,702	\$9,979,875
Travel	\$43,366	\$188,299
Operating Services	\$279,776	\$197,157
Supplies	\$154,310	\$143,686
Total Operating Expenses	\$477,452	\$529,142
Total Professional Services	\$1,770	\$71,200

Other Charges	\$370,216	\$907,196
Debt Services	\$0	\$0
Interagency Transfers	\$474,580	\$483,965
Total Other Charges, etc.	\$844,796	\$1,391,161
Acquisitions	\$106,380	\$98,382
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$106,380	\$98,382
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,371,100	\$12,069,760
Authorized Full-Time Equivalents		
Classified	126.00	125.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	126.00	125.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 389
Activity Name:
 Lab Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Last FY, the Crime Lab began an initiative to reduce the number of backlog cases, resulting in 20,013 completed requests. The Crime Lab was able to complete all the requests received, in addition to reducing 1,323 of the backlogged requests. Currently there are 7,194 backlogged requests.

A 5% reduction (equal to 1,000 requests) would result in our inability to reduce backlog and may increase the amount of backlog requests.

DNA UNIT

- Reduce the number of samples that could be analyzed
- Reduce the number of cases that could be outsourced
- Eliminate an analyst resulting in an increase in turnaround time therefore increasing the workload of other analysts and increasing the number of backlogs

QUALITY ASSURANCE UNIT

- Adversely affect our ability to maintain accreditation, including probation, suspension, or revocation

CRIMINALISTICS UNIT

- Impede the lab's ability to replace older and outdated instrumentation to improve our toxicology service to meet current needs.

Activity Type: Existing

Objective:

The Crime Lab will provide at least 20,000 lab requests analyzed yearly while decreasing overall turn-around-time for analyses, decreasing existing backlog, and more specifically decreasing turn-around-time for DNA forensic cases to 60 days for 85% of the DNA requests by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6621	Key	Percentage of ASCLD essential criteria	100	100	98	100	100
6627	Key	Total number of lab requests analyzed (reported)	20013	15316	16086	20000	20000
20812	Supporting	Number of CODIS samples uploaded to the State DNA indexing system	69354	64686	24600	43000	41000
15554	Supporting	Number of CODIS (arrestee and convicted offender) samples accessioned	61422	89160	81951	78000	75000

Narrative:

The Crime Lab has a continuing commitment to ensure the superior work and provide the highest level of forensic

science services to all of the agencies we serve through complete, accurate, and consistent analyses by dedicated and highly trained employees The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies.

A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab’s forensic services are:

- To provide accurate and timely analysis of evidence in the areas of toxicology, chemical analysis of evidence with controlled substances
- The examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance
- To reduce backlog of cases older than 30 days in all areas, decrease case turnaround time to 60 days for at least 85% of services requested
- To maintain excellence in the quality of the forensic science services provided to our customers
- To provide optimal levels of forensic service to the State of Louisiana
- To upload and process CODIS samples to the National DNA Indexing System
- To facilitate improvement in all aspects of the lab’s work
- To provide early identification and correction of problems and potential problems through corrective and preventive action

Explain How This Activity Advances State Outcome Goal:

Forensic scientists at the lab provide assistance in the statistical data collection of evidence at crime scenes along with performing scientific examinations of evidence. Analyses performed at the lab are often the definitive factor in proving the guilt or innocence of persons charged with criminal acts. Being the largest lab of its kind in the state, the Louisiana State Police Crime Lab has been utilized by many agencies, both law enforcement and judicial, for timely and successful prosecution of criminal investigations resulting in the safety of citizens and property.

Evidence:

The Combined DNA Index System (CODIS) database has specifically assisted in multiple cases throughout the State of Louisiana. The Crime Lab is the only forensic toxicology lab in the State of Louisiana. Work completed at the Crime Lab has directly resulted in the arrest and conviction of numerous offenders in both high and low profile cases throughout Louisiana. LSP is the only in-state laboratory certified to conduct drug analyses on blood/urine samples in DWI investigations.

Examples of cases include a 2007 double-murder from Franklinton that was solved this year. As of September 17, 2009, Baton Rouge Police Department has investigated 65 murders and has submitted evidence to the Crime Lab for 60 of these cases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$81,830	\$903,100
State General Fund By:		
Interagency Transfers	\$1,996	\$615,645
Fees & Self-generated Revenue	\$4,965,378	\$4,090,485
Statutory Dedications:		
V25 Overcollections Fund	\$1,903,088	\$16,298
P05 P.S. DWI Test Maintenance & Training	\$1,299	\$35,000
P29 Louisiana State Police Salary Fund	\$229,322	\$233,755
P28 Criminal Identification & Information	\$1,337,518	\$4,868,183

G04	Riverboat Gaming Enforcement	\$636,933	\$0
Total Statutory Dedications:		\$4,108,160	\$5,153,236
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,339,768	\$4,042,883
Total Means of Financing		\$11,497,132	\$14,805,349
Expenditures & Request			
Salaries		\$3,371,001	\$3,601,042
Other Compensation		\$207,686	\$48,461
Related Benefits		\$968,446	\$1,028,875
Total Personal Services		\$4,547,133	\$4,678,378
Travel		\$36,793	\$13,310
Operating Services		\$371,040	\$555,235
Supplies		\$562,697	\$789,981
Total Operating Expenses		\$970,530	\$1,358,526
Total Professional Services		\$1,585,082	\$3,290,519
Other Charges		\$2,385,133	\$5,340,973
Debt Services		\$0	\$0
Interagency Transfers		\$26,524	\$120,655
Total Other Charges, etc.		\$2,411,657	\$5,461,628
Acquisitions		\$1,982,730	\$16,298
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$1,982,730	\$16,298
Unallotted		\$0	\$0
Total Expenditures & Requests		\$11,497,132	\$14,805,349
Authorized Full-Time Equivalents			
Classified		69.00	71.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		69.00	71.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		8.00	16.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

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- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
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- Manages and ensures quality vs. price on equipment.

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Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

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Bureau of Criminal Identification

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Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
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Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 485
Activity Name:
 Patrol
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Current funding will maintain present Troop strength of 706. With the changes outlined in this offer along with other offers expected to be funded (LHSC), Patrol is targeting a 5% reduction in traffic fatalities in FY 2011 as follows:

- 13,849,372 miles patrolled
- 395,697 citations
- 21,148 arrests
- 225,513 motorist assists

Patrol responsibilities include accident response, motorist assists, and crime responses. A reduction will limit our ability to reduce traffic fatalities. An increase in funding will increase proactive activities and reduce fatalities.

LHSC final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" states every life saved is equivalent to \$3 million in tax payer costs. Over the past 3 years, as the number of patrol troopers increased, the number of fatality crashes decreased. A reduction in the number of patrol troopers could increase the number of fatal crashes.

Activity Type: Existing

Objective:

To provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% over the next three years.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13772	Key	Percentage of State Police Manpower Allocation Study coverage level implemented	75	66	58	70	80
20796	Key	Number of fatalities per 100 million miles	2	2	2	2	2

Narrative:

The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

A 17% increase in the number of Troopers over the course of the prior three years has resulted in 53% more public assists, 20% more contacts with the public, and most importantly, the number of fatal crashes within the Patrol's investigation jurisdiction has decreased by 7%.

With improvements in research and data analysis capabilities and continued status quo funding, the Patrol activity

will continue attempting to reduce the fatality rate over the next 3 years through:

- Modifying the time and location of all the allocation of officers to focus on high risk situations.
- Increasing coordination with education and media components, including Highway Safety and LA DOTD, to magnify the impact that each would have separately.
- Leveraging existing Troopers to expand public education efforts on safe driving behaviors.
- Moving duties currently performed by sworn officers to lower-cost civilian positions which will require a TO increase in civilian support personnel which has taken the brunt of past personnel reductions.

Explain How This Activity Advances State Outcome Goal:

I want people and families, including children, to feel safe at home, school, work, and while traveling; I want less crime, including less drug abuse, and smarter, proactive policing.

State Patrol plays a critical part in advancing Public Safety goal by increasing the safety of our highways, enforcing our criminal laws, interdicting drugs, and reducing crime through assistance of local law enforcement and educating the public.

- Detailed statistical data of active patrol crash locations directs the deployment of various assets of the Patrol activity such as Motorcycle Patrol and Task Forces to concentrate enforcement in these target areas.
- Strategically located roadside safety checkpoints.
- Youth education about the consequences of negative behavior such as driving while intoxicated, drug use, and reckless driving.
- Utilizing various community forums, troopers educate the general public on safe driving habits and crime prevention tips which are approaches that have been proven to work.

While the State Patrol cannot control the number of fatalities, the Troops can have a strong and positive influence on the safe driving habits of the people of Louisiana that do reduce the number and severity of crashes.

Evidence:

State Police Manpower Allocation Study revealed that 937 troopers is the amount of personnel needed to effectively patrol the State. At the inception of the State Police Manpower Allocation Study in 2007, there were 543 Troopers dedicated to patrol. Currently the Patrol Activity has 706 Troopers patrolling Louisiana's highways, still over 200 officers less than the recommended level. As the numbers increased, public assists increased by 53% and most importantly, the number of fatal crashes on highways patrolled by the State Patrol has decreased.

Research conducted by the Louisiana Highway Safety Commission substantiates the impact that Troopers have in saving lives. The Commission's final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" found that an increase of 100 Standardized Field Sobriety Tests will save 3 additional lives. They also found that an increase of 1000 hours of Saturation Patrol will save 4 additional lives. In 16 selected parishes for the program that utilized increased enforcement, alcohol-related fatalities decreased 14.8%.

Targeting and Coordinating Enforcement:

Multiple studies support the value of the Patrol's strategies to target their limited Patrol manpower. The Patrol's strategies, which are designed to reduce traffic fatalities and crime, rely on increased data analysis and new research to:

- Identify and target high crime locations or persons and implement target patrols to effectively deter and attack the cause of the crime, rather than react once a crime has occurred
- Leverage crash data, vehicle density, and other input to implement selective enforcement programs that have been demonstrated to impact speeding, intoxicated driving, and seat belt use, which save lives.
- Coordinate education and marketing efforts to amplify the impact of selective enforcement programs, achieving even greater reductions in the number of traffic deaths.

See:

"Gun Violence Programs: Directed Police Patrols," by the National Institute of Justice, 2008, asserts that based on two pilot projects that directed patrols reduced gun crime, homicide, aggravated assault with a gun and armed robbery,

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$32,277,087	\$32,204,596
State General Fund By:		
Interagency Transfers	\$4,638,026	\$0
Fees & Self-generated Revenue	\$17,181,963	\$20,658,881
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$8,075,588	\$8,823,098
E32 Tobacco Tax Health Care Fund	\$721,677	\$1,200,000
P29 Louisiana State Police Salary Fund	\$5,929,481	\$8,266,957
V25 Overcollections Fund	\$1,803,111	\$0
Total Statutory Dedications:	\$16,529,857	\$18,290,055
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,073	\$0
Total Means of Financing	\$70,629,006	\$71,153,532
Expenditures & Request		
Salaries	\$48,702,082	\$41,852,402
Other Compensation	\$62,638	\$82,956
Related Benefits	\$8,595,014	\$18,127,924
Total Personal Services	\$57,359,734	\$60,063,282
Travel	\$218,985	\$233,498
Operating Services	\$1,502,814	\$1,938,281
Supplies	\$867,784	\$762,739
Total Operating Expenses	\$2,589,583	\$2,934,518
Total Professional Services	\$34,233	\$99,715

Other Charges	\$2,501,135	\$284,880
Debt Services	\$0	\$0
Interagency Transfers	\$5,429,034	\$7,142,579
Total Other Charges, etc.	\$7,930,169	\$7,427,459
Acquisitions	\$2,715,287	\$628,558
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,715,287	\$628,558
Unallotted	\$0	\$0
Total Expenditures & Requests	\$70,629,006	\$71,153,532
Authorized Full-Time Equivalents		
Classified	769.00	766.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	770.00	767.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	6.00

Activity ID: 388
Activity Name:
 Operational Development
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide strategic planning and research, public awareness, and safety education to effectively promote public safety, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of safety/education presentations conducted	0	0	0	0	750
New	Key	Number of child safety seats installed	0	0	0	0	750
New	Key	Percentage of requested safety/education presentations conducted	0	0	0	0	90

Narrative:

Operational Development is an activity within the Operational Support Program and provides staff functions for the Superintendent and his command staff. Operational Development consists of the Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan, Operational Plan, monitoring the department's performance indicators, the budget and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serving as the department's liaison with the legislature to facilitate legislative initiatives; conducting research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning the public safety, recruiting, and providing support for events and programs of interest to the superintendent.

Explain How This Activity Advances State Outcome Goal:

All units within Operational Development will contribute to the goal of Public Safety by providing the operational support necessary to the effective operations of the Office of State Police as a whole. The Public Affairs unit will conduct various educational programs targeted at training children including "Stranger Danger," a child safety program aimed at pre-school and elementary grade children and "Behind The Faces", a motivational video production aimed at Jr. High and High School students to guide them in good decision making regarding drugs, alcohol, suicide, bullying and peer pressure. Public Affairs also coordinates a bicycle safety program and a program called "Sudden Impact", a reality based educational program which combines classroom instruction on driver's safety and alcohol awareness.

The Planning Unit will develop, monitor, and administer federal and state grant applications and awards that are specifically aimed at reducing highway fatalities and crime reduction. These grant programs will include crash reduction grants, apprehension enhancements grants, and bicycle safety grants. Additionally, research will be conducted to identify the needs of the department to effectively implement these programs as well as assist in identifying new innovative technologies available to law enforcement personnel that will aid in the ability to reduce crashes and deter crime.

Evidence:

Operational Development manages grants and contracts related to highway safety, criminal apprehension, law enforcement instruction, and new technologies for our personnel and facilities. These funds have been utilized for the enforcement of traffic laws, seatbelt and child restraint laws, and D.W.I. violations. In the past, this funding has served as a primary source of the department's funding for safety education and public information. Additionally, grant funding has been utilized to purchase updated technology including in-car video cameras and radar and lidar units.

- The Planning Unit also assisted in the application process for grants totaling over \$6.8 million for the Crime Lab, DNA Lab, Investigative Support Services, the Training Academy, Narcotics, Detectives, and Homeland Security functions.

- In FY 2008-09, the Public Affairs Unit conducted 800 safety presentations to approximately 150,000 citizens, prepared 750 news releases to over 31,000 entities, and conducted over 2,600 interviews. Through Operation Lifesaver, Public Affairs conducted 37 train safety programs.

Public Information Officers also attended 42 child safety-seat events and installed over 900 child seats for members of the public.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$60,961	\$0
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$1,455,464	\$1,602,251
V25 Overcollections Fund	\$559	\$0
P29 Louisiana State Police Salary Fund	\$(69)	\$0
Total Statutory Dedications:	\$1,455,954	\$1,602,251
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,516,915	\$1,602,251

Expenditures & Request

Salaries	\$1,266,268	\$1,332,226
Other Compensation	\$0	\$0
Related Benefits	\$185,665	\$201,935
Total Personal Services	\$1,451,933	\$1,534,161
Travel	\$12,895	\$8,000
Operating Services	\$8,662	\$15,425
Supplies	\$6,322	\$10,215
Total Operating Expenses	\$27,879	\$33,640
Total Professional Services	\$140	\$0
Other Charges	\$1,616	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$34,788	\$34,450
Total Other Charges, etc.	\$36,404	\$34,450
Acquisitions	\$559	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$559	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,516,915	\$1,602,251
Authorized Full-Time Equivalents		
Classified	24.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	24.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	P31	Dept of Public Safety Police Officer Fund
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Activity ID: 391
Activity Name:
 DPS Police
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the Department of Corrections inmates assigned to the State Police Barracks by increasing the number of non-vehicle patrol hours.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21938	Key	Number of Non-Vehicle Patrol Hours	15516	19594	13025	14272	15500
10555	Supporting	Number of contacts, arrests, citations	6567	4477	5264	0	4750

Narrative:

The Department of Public Safety Police is comprised of Physical Security and the Louisiana State Capitol Detail. •Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters.

•The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex

Explain How This Activity Advances State Outcome Goal:

DPS Police is mandated to maintain peace and order within the State Capitol Complex by regular patrols, education and other actions to ensure the general safety of the public. Through accurate and timely communication along with the protection of citizens, visitors, and property, DPS Police proactively contribute to Public Safety. The officers conduct Personal Safety Seminars that educate the employees at the Louisiana State Capitol Complex on preventing crime, awareness of their environment, and responding to emergency situations, which are all

fundamental components in personal safety and security.

Evidence:

Evidence

- The Capitol Detail has operated for over ten years with no major violent crimes such as murders, rapes, and batteries with serious bodily injuries being committed in the Capitol Complex.
- From 2006 to 2009, Capitol Detail arrested 599 persons including 226 fugitives from other jurisdictions. An additional 122 people were arrested for DWI.
- Over the past three years, DPS Police officers issued 6,465 citations and 1,468 warning violations for traffic offenses in an effort to reduce crashes and promote public safety.
- Collaboration with Department of Corrections through the use of inmate labor, saving the department thousands of dollars per year while providing training and work experience to the inmates.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$3,459,326	\$4,062,296
Fees & Self-generated Revenue	\$2,331,105	\$2,643,770
Statutory Dedications:		
P31 Dept of Public Safety Police Officer Fund	\$625,000	\$627,358
G04 Riverboat Gaming Enforcement	\$428,224	\$0
Total Statutory Dedications:	\$1,053,224	\$627,358
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,843,655	\$7,333,424
Expenditures & Request		
Salaries	\$3,945,018	\$3,966,044
Other Compensation	\$13,400	\$0
Related Benefits	\$1,230,306	\$1,588,187
Total Personal Services	\$5,188,724	\$5,554,231
Travel	\$830	\$6,050
Operating Services	\$901,408	\$985,275
Supplies	\$300,677	\$253,858
Total Operating Expenses	\$1,202,915	\$1,245,183
Total Professional Services	\$11,968	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$440,048	\$534,010
Total Other Charges, etc.	\$440,048	\$534,010
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,843,655	\$7,333,424
Authorized Full-Time Equivalents		
Classified	85.00	84.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	85.00	84.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Statutory Dedication:

P32

LA Life Safety & Property Protection Trust Fund

Activity ID: 421**Activity Name:**

Inspections

Department: 08B Public Safety Services**Agency:** 422 Office of State Fire Marshal**Program:** 1000 Fire Prevention**State Outcome Goal:** 5 Public Safety**Scalable:** True**Scalable Description:**

Continued funding will:

- Save and improve the lives and property of the citizens and visitors of Louisiana
- Expedite the opening of safe businesses and events, insuring positive economic growth and increase state revenue.
- Enhance collaboration with other state agencies, local governments, and private industry to promote safety and education.
- Improve the cultural and recreational opportunities available throughout the state by insuring safe venues pre-activity inspections and presence at activities
- Strengthen governmental ability to achieve results efficiently and effectively by the collection of data by inspectors which can be utilized in formulation of legislation to enhance public safety.

Reduced funding will:

- Increase the probability of death or injury with non-compliance to life-safety codes
- Impact economic growth by postponing the openings of new and expanding businesses
- Increases in insurance premiums or loss of insurability.

Activity Type: Existing**Objective:**

To save lives and property while promoting economic growth by performing inspections of new/expanding businesses within 2 weeks of request, addressing all consumer concerns, increasing fire safety awareness and protecting the public and business community from consumer fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2035	Supporting	Percentage of Inspections performed within 2 weeks	97	98	98	93	95
2046	Supporting	Percentage of events(amusements) inspected	100	100	100	75	100
20156	Supporting	Percentage of public firework displays inspected	100	100	100	75	100
10564	Supporting	Percentage of Licensing Investigations cleared	134	70	76	80	80
2082	Supporting	Percentage of required healthcare inspections completed	93.6	90.4	87	80	93

Narrative:

The activities of the Inspections section insure the safety of the citizens and visitors of Louisiana, enhance the protection of property, and educate the public and industry in an effort to create a safe environment and promote economic growth and development. These activities include:

- 98 % of new and renovated structures are inspected within 2 weeks of requested inspection date allowing these businesses to open in a timely manner, promoting positive economic growth and development.
- The majority of fire deaths occur in private homes. As a result of inspections performed by this office 7,941 family daycare homes are now equipped with smoke detectors and fire extinguishers.
- Inspection of all commercial and public structures in the state, including in home child-care operations, which includes but not limited to all institutional occupancies requiring state and federal licenses and certification, detention, colleges, universities, state-owned or state-leased properties, hospitals and nursing homes, schools, manufactured homes, industrialized buildings, and licensing of private industries;
- Boiler and pressure vessel inspections per American Society of Mechanical Engineer (ASME) and the National Board of Boiler and Pressure Vessels (NBIC) inspection code;
- Amusement rides/attractions in accordance with American Standards Testing Material (ASTM) standards;
- Fireworks in accordance with all National Fire Protection Association (NFPA) related standards;
- Regulation of life safety and property protection contractors and employees of said contractors for compliance to all applicable NFPA codes and standards, including but not limited to sprinkler, fire and security alarms and systems, and locksmiths;
- Licensing of manufactured housing contractors, retailers, developers, salesman and installers,
- Perform criminal background checks on licensing applicants to reduce the number of convicted felons in homes and businesses.
- Collect and maintain records of fires occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.
- No fire deaths have occurred in functioning commercial properties that have passed inspection by the this office
- Recurring inspections reduce operations expenditures of business, through reduced insurance costs and reduced down-time.

Explain How This Activity Advances State Outcome Goal:

The Fire Inspection activity makes a direct impact on the Public Safety and Economic Development Goals.

The Fire Inspection activity enables new businesses to open and existing business to expand without delay. It further improves the business climate by reducing insurance rates, while protecting the health and safety of our residents and visitors.

The Inspection process:

- Provides data which assists in the development of or modification to codes making buildings safer thus saving lives and property;
- Assures the safety of individuals and families during all types of events;

The Licensing process:

- Promotes fair and equitable business growth;
- Ensures proper installation of systems and equipment for protecting life and property;
- Prevents convicted felons in home and businesses;
- Protects consumers from fraud.
- The collection and analysis of fire data helps to identify areas of concern and provides a basis for development of education materials and legislation to promote a safe environment within the state.

Evidence:

In fiscal year 2007-2008

- The inspections section received 10,038 requests to conduct final inspections of new and renovated properties, of which 9,882 (98%) of these inspections were conducted within two weeks of the requested date making it possible for these businesses to open in a timely manner thus promoting economic development.

- The inspection section conducted 70,993 inspections at family in home daycares, daycare centers, residential board and care facilities, public assemblies, schools, state leased buildings, colleges and universities, detention centers, and a multitude of other types of occupancies, insuring public safety while impacting the insurance rates by reducing the likelihood of injury, death or damage. In the State of Louisiana, from 2007-2008, less than 2% of all building fires, less than 4% of total property loss, and zero fire related deaths were in buildings that receive regular annual inspections by the State Fire Marshal.

- A majority of fire deaths occur in single family homes, however, as a result of this office inspecting in home family daycares 7,941 single or private homes are now provided with smoke detectors and fire extinguishers.

- There were no significant building damages or explosions from the 33,000 boilers that we have in the state .

- No major injuries or fatalities occurred on the 4,000 rides/attractions inspected.

- Dramatically decreased the number of illegal fireworks at the 800 fireworks retail stands and licensed over 350 public firework displays without incident. This is all done by cross training and certifying inspectors in a number of different disciplines.

- In fiscal year 2007-2008, the licensing section received 643 complaints and processed 8,265 applications. By providing proactive enforcement and collaborated training with the life safety and property protection industry, we have been able to reduce the number of complaints received in fiscal year 2008-2009 to 536 and have increased the number of new applications being submitted to 8,480.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$237,751	\$240,000
Fees & Self-generated Revenue	\$234,304	\$565,053
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$5,221,367	\$5,439,164
V25 Overcollections Fund	\$131,754	\$0
P32 LA Life Safety & Property Protection Trust Fund	\$519,368	\$571,600
V20 Louisiana Manufactured Housing Commission	\$327,719	\$639,188
Total Statutory Dedications:	\$6,200,208	\$6,649,952
Interim Emergency Board	\$0	\$0
Federal Funds	\$76,030	\$76,030
Total Means of Financing	\$6,748,293	\$7,531,035

Expenditures & Request

Salaries	\$4,916,280	\$4,980,354
Other Compensation	\$36,559	\$15,191
Related Benefits	\$1,509,798	\$1,600,411
Total Personal Services	\$6,462,637	\$6,595,956
Travel	\$53,301	\$81,273
Operating Services	\$124,711	\$89,864
Supplies	\$64,980	\$93,400
Total Operating Expenses	\$242,992	\$264,537
Total Professional Services	\$10,781	\$87,000
Other Charges	\$0	\$17,000
Debt Services	\$0	\$0
Interagency Transfers	\$31,883	\$457,132
Total Other Charges, etc.	\$31,883	\$474,132
Acquisitions	\$0	\$50,397
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,397
Unallotted	\$0	\$59,013
Total Expenditures & Requests	\$6,748,293	\$7,531,035
Authorized Full-Time Equivalents		
Classified	118.00	119.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	119.00	120.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	7.00

Statutory Dedication:	P34	Unified Carrier Registration
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Activity ID: 445
Activity Name:
 Headquarters Services
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	0	0	0	0	0

Narrative:

The Office of Motor Vehicles reported/collected information on this activity through Fiscal Year 2008-2009. During Fiscal Year 2009-2010, the agency reorganized its activity structure and no longer uses this activity. Only prior year actual and initial operating budget information is reported.

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$17,654,603	\$0
Statutory Dedications:		
P24 OMV Customer Service Technology	\$1,698,800	\$0

P34	Unified Carrier Registration	\$177,147	\$0
V25	Overcollections Fund	\$95,000	\$0
Total Statutory Dedications:		\$1,970,947	\$0
Interim Emergency Board		\$0	\$0
Federal Funds		\$41,449	\$0
Total Means of Financing		\$19,666,999	\$0
Expenditures & Request			
	Salaries	\$7,350,274	\$0
	Other Compensation	\$9,255	\$0
	Related Benefits	\$4,419,535	\$0
Total Personal Services		\$11,779,064	\$0
	Travel	\$27,886	\$0
	Operating Services	\$4,749,780	\$0
	Supplies	\$1,936,868	\$0
Total Operating Expenses		\$6,714,534	\$0
Total Professional Services		\$165,611	\$0
	Other Charges	\$19,856	\$0
	Debt Services	\$0	\$0
	Interagency Transfers	\$964,419	\$0
Total Other Charges, etc.		\$984,275	\$0
	Acquisitions	\$23,515	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$23,515	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$19,666,999	\$0
Authorized Full-Time Equivalents			
	Classified	223.00	0.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		223.00	0.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		1.00	0.00

Activity ID: 343

Activity Name:

Registration of apportioned vehicles through the International Registration Plan and UCR System

Department: 08B Public Safety Services

Agency: 420 Office of Motor Vehicles

Program: 1000 Licensing

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

If funded at the continuation level, this activity will allow Louisiana to continue participation in the International Registration Plan (IRP) and the Unified Carrier Registration (UCR) system. The IRP requires commercial carriers involved in interstate commerce to obtain an apportioned license plate/cab card; OMV collects fees that allows carriers to travel throughout the United States and Canadian provinces. The UCR requires collection of fees for LA based interstate carriers based on the number of power units in the fleet. Loss of funding would affect the timely credentialing of interstate drivers and reduce the enforcement of motor carrier safety.

Activity Type: Existing

Objective:

To ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of apportioned (commercial) carriers registered	4587	4923	4946	0	4587
New	Key	Percentage of carriers in compliance with UCR	100	0	0	0	100

Narrative:

This activity is responsible for the collection of appropriate International Registration Plan (IRP) and Unified Carrier Registration (UCR) fees. In addition, this activity is responsible for the issuance of license plates/cab cards to Louisiana based motor carriers operating under the IRP plan. Registering a fleet of inter-jurisdictional vehicles becomes a one-stop process for motor carriers, with a simple, one-step registration. Under the provisions of IRP, motor carriers can operate in any member jurisdiction displayed on the cab card.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state outcome goal of public safety by ensuring compliance with federal and state safety regulations for commercial carriers prior to license plate issuance and providing law enforcement with essential information regarding the carrier and the vehicle.

Evidence:

The IRP program collects over \$14 million dollars, annually, as it fulfills Louisiana's responsibilities under interstate agreements and federal requirements. If this program is not funded, the federal government could withhold 10% of Louisiana's federal highway funding. It would also jeopardize Louisiana's ability to collect registration taxes on commercial motor carriers, which produced \$14 million in IRP fees. Although the UCR program is still in its infancy, \$1,828,866.00 in fees were collected in FY 2008-2009, which in turn helps fund the LSP Motor Carrier Section.

Due to the nature of IRP accounts and the carriers having the ability to transport hazardous materials, it is critical that the customer's credentials be examined for compliance with state and federal highway safety standards.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$250,318
Statutory Dedications:		
P24 OMV Customer Service Technology	\$0	\$13,467
P34 Unified Carrier Registration	\$0	\$171,007
Total Statutory Dedications:	\$0	\$184,474
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$434,792
Expenditures & Request		
Salaries	\$0	\$268,505
Other Compensation	\$0	\$0
Related Benefits	\$0	\$83,948
Total Personal Services	\$0	\$352,453
Travel	\$0	\$0
Operating Services	\$0	\$49,281
Supplies	\$0	\$29,063
Total Operating Expenses	\$0	\$78,344
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$3,995
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$3,995
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$434,792
Authorized Full-Time Equivalents		
Classified	0.00	9.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 489
Activity Name:
 Motor Carrier Safety Assistance Program
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To reduce the number of fatal commercial motor vehicle related crashes per year by increasing the number of Motor Carrier Safety compliance audits, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10758	Key	# of Fatal Commercial-related crashes	84	104	46	116	116
20798	Key	# of Motor Carrier Safety Compliance Audits Conducted	441	578	270	405	405
New	Key	Percentage of crashes reduced from prior fiscal year.	0	0	0	0	2

Narrative:

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations.

MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis.

In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/ charges allowing them to engage in the commercial motor carrier trade in Louisiana.

The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations.

MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new

Other Charges	\$2,847,474	\$11,352,147
Debt Services	\$0	\$0
Interagency Transfers	\$50,266	\$14,882
Total Other Charges, etc.	\$2,897,740	\$11,367,029
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,685,912	\$18,873,589
Authorized Full-Time Equivalents		
Classified	65.00	58.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	65.00	58.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	3.00

Statutory Dedication:	Q01	Hazardous Waste Site Cleanup Fund
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Activity ID: 178
Activity Name:
 Legal Services
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Legal will endeavor to maintain its performance standards if funding is decreased. More funding resources would allow for greater efficiency in completing the performance requirements; less funding will reduce this efficiency.

Activity Type: Existing

Objective:

To respond to all (100%) legal challenges to Louisiana Department of Environmental Quality actions so that human health and the environment are protected without interruption, and to ensure compliance of all (100%) environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9747	Key	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	99.2	99	98	96	96
23142	Key	Percent of legally supported decisions sustained after challenge	0	0	0	95	95

Narrative:

The Legal Division provides advice, consultation, and representation to all offices of the Louisiana Department of Environmental Quality and is organized to provide attorneys with expertise and experience for every major type of environmental (and internal) action. Attorneys litigate corrective and compensatory actions to repair environmental damage, pursue environmental violators, collect penalties and fees owed to the department, and defend permit and other agency actions. They also routinely draft, review, and negotiate contracts, agreements, and settlements, and research and prepare legal opinions, reports, and other documentation to support agency decisions and actions.

Explain How This Activity Advances State Outcome Goal:

The Legal Division's activity aligns with the Natural Resources statewide goal by supporting the Louisiana Department of Environmental Quality (LDEQ) in protecting natural resources, human health, and the environment with consideration of economic development by prosecuting enforcement and collection actions and defending challenges to permit and other actions.

The Legal Division assists the agency in ensuring transparency, accountability, consistency, and ethical behavior are standard throughout its statewide departmental operations by observing and participating in management

discussions and day to day operations, conducting legal risk analysis, and providing advice, consultation, training, and representation to the various offices of the LDEQ.

Evidence:

The evidence supporting this activity is based on past performance data for FY 09:

- Collection of \$ 1,420,346.42 in fees and penalties
- Court appearances 410
- Pleadings prepared 413
- Legal consultations 74,595
- Public hearings 52
- Cooperative and settlement agreements negotiated 102
- Ethics consultations 116
- Regulation packages prepared and reviewed 74
- Enforcement actions reviewed 1,272

Accountability legal services reports demonstrated a cost savings to the agency of \$ 617,822.58 in the fourth quarter of FY09, in comparison with the cost to the agency of the same services from outside counsel at current government contract rates.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$325,966	\$70,264
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$15,136	\$50,000
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$297,488	\$300,000
Q02 Environmental Trust Fund	\$2,458,874	\$3,111,901
Q06 Waste Tire Management Fund	\$2,166	\$10,000
Total Statutory Dedications:	\$2,758,528	\$3,421,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,099,630	\$3,542,165
Expenditures & Request		
Salaries	\$1,925,094	\$2,114,855
Other Compensation	\$0	\$0
Related Benefits	\$539,020	\$589,868
Total Personal Services	\$2,464,114	\$2,704,723
Travel	\$11,340	\$12,500
Operating Services	\$92,008	\$90,712
Supplies	\$9,375	\$13,700
Total Operating Expenses	\$112,723	\$116,912
Total Professional Services	\$11,413	\$60,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$511,380	\$660,530
Total Other Charges, etc.	\$511,380	\$660,530
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,099,630	\$3,542,165
Authorized Full-Time Equivalents		
Classified	36.00	35.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	37.00	36.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 266
Activity Name: Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and

accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 233
Activity Name:
 Remediation Services
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If this Activity receives less funding, fewer contaminated sites will be will investigated, evaluated, monitored, or cleaned up. If additional funding is received, additional sites will be addressed and risk to human health and the environment will be further reduced

Activity Type: Existing

Objective:

To investigate and clean up uncontrolled contamination and/or monitor on-going cleanup at abandoned properties and active facilities. During FY 10-11, this Activity will restore 105 sites by making them safe for reuse and available for redevelopment while preserving the state’s natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23147	Key	Number of sites evaluated and closed out.	116	129	85	115	105
New	Key	Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment.	100	100	100	100	100
22206	Key	Cumulative percent of Government Performance Result Act (GPRA) facilities with remedies selected for the entire facility.	28	28	17	37	47
22208	Key	Cumulative percent of GPRA facilities with remedy completed or remedy construction completed for the entire facility.	22	21	13	30	37

Narrative:

The Remediation Services (RS) activity investigates, evaluates, monitors and cleans up contamination at active facilities and abandoned properties. State mandates authorizing the RS activity are found in the Environmental Quality Act: La. R.S. 30:2001 et seq., 30:2171, et seq., 30:2221 et seq., 30:2271 et seq., 30:2011 (C)(1)(b) and (D)(25), 30:2015.1, 30:2077, 30:2154, and 30:2551 and 2552. Federal mandates include the Comprehensive Environmental Response, Compensation and Liability Act, 42 U.S.C. §§ 9601, et seq. and the Resource, Conservation and Recovery Act, 42 U.S.C. §§ 6901 et seq. The RS activity universe includes hazardous waste sites, solid waste sites, large chemical plants and refineries, ground water sites, Superfund sites, and Brownfields sites. These sites may be the result of historic or more recent spills. All site cleanups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so the properties can be safely used.

The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned

to active commerce while achieving the goal of natural resource preservation. For example, Brownfields are underutilized sites that are either contaminated or perceived to be contaminated. These sites are evaluated and/or cleaned up so that already developed properties can be safely reused, conserving undeveloped areas for other uses. Other sites are discovered during due diligence investigations prior to commercial sales transactions where money is being loaned by banks which require property assessments and some form of environmental "clearance" from LDEQ. The assessments completed under this activity often facilitate these commercial transactions and provide for the appropriate reuse of the property in question.

By cleaning up past contamination, the Remediation Services activity promotes the restoration and preservation of two of Louisiana's most important natural resources, land and ground water, for the continued benefit of Louisiana's economy and the use of future generations.

Explain How This Activity Advances State Outcome Goal:

The RS activity advances the restoration and preservation of Louisiana's natural resources through cleanup incentives, consistent application of risk-based cleanup standards, partnerships with government and other organizations at all levels, cooperation with innovative cleanup technology markets, and public outreach through workshops and conferences. Partnerships with the U.S. Environmental Protection Agency (EPA) and Dept of Defense and collaboration with state and local agencies are well established for specific programs and projects. These strategies provide the basis for promotion and enhancement of property restoration for reuse and redevelopment, and for assistance in improving the state's economic climate. Since FY 01-02 the RS activity has restored and closed out 691 sites. Without the RS activity, contaminated properties would remain uncontrolled threats to human health, and would lead to environmental deterioration and declining property values. RS activity internal processes and regulatory requirements are frequently reviewed and updated as technologies advance. All RS site work is tracked electronically, and a federally funded system upgrade is currently underway. The RS activity outsources its site assessment, investigation and cleanup work, as well as lab analysis. The statutorily dedicated Hazardous Waste Site Cleanup Fund is matched (10%) with EPA funding (90%) for Superfund site cleanups and contaminant source removals. EPA Brownfields funds (100% federal) and RS staff technical assistance is leveraged with non-profit and local government funding statewide. These RS programs include Brownfields site assessments, cleanup cooperative agreements, oversight cost waivers, and loans through the revolving loan fund, with the common objective of property cleanup and restoration for redevelopment. According to EPA, for \$63.3 million awarded within Region 6 for Brownfields grants, 14,300 jobs have been leveraged, with an economic benefit of \$2.5 billion.

Evidence:

The progression and success of the RS activity is documented in annual reports to the LA Legislature. Over the last 8 years, the RS activity has restored and closed out 691 sites statewide. This includes every type of site within the RS site universe. Site complexity varies by orders of magnitude – from drum removal in a remote location – to dozens of separate contaminated areas within a multi-hundred-acre active hazardous waste facility – to a multi-acre Superfund site near a populated suburb, requiring treatment of millions of gallons of contaminated ground water. Fiscal Year/Sites Closed Out: 01-02/48, 02-03/50, 03-04/98, 04-05/70, 05-06/95, 06-07/85, 07-08/129, 08-09/116, 09-10/115.

The rate of success of the RS activity is influenced by the degree of cooperation of parties responsible for contaminated sites. Participants in the Voluntary Cleanup Program (VRP) who clean up properties to risk-based standards receive a Certificate of Completion and are released from further liability under state law from past contamination, which effectively allows potential buyers to acquire and remediate Brownfields properties without fear of state superfund liability. The VRP has resulted in restoration of 51 such properties in Louisiana. Growth to municipal tax bases, creation of new businesses and jobs, and increases in property values are all benefits of Brownfields redevelopment, while also contributing to smart growth by minimizing environmental impact and preserving natural resources.

Additionally, the RS activity has consistently employed its statutory authority to recover costs from responsible parties for state expenses, including LDEQ staff oversight and contracted site work. Cumulatively, the RS activity has recovered \$1,893,662 from responsible parties for reimbursement to the state.

In recent years, property assessments required for commercial transactions funded by lending institutions have contributed to the number of sites evaluated and closed out within the RS site universe. However, economic decline, combined with loss of staff positions due to attrition and budget freezes, have contributed to the most recent downward trend in RS activity. Therefore, the RS activity proposes 105 sites restored and closed out for FY 10-11.

Regardless, the LDEQ RS activity will strive to continue performing at the highest level despite loss of staff and funding.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$367,299	\$457,319
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$3,705,653	\$4,048,447
Q02 Environmental Trust Fund	\$2,333,325	\$2,708,349
Q12 Brownfields Cleanup Revolving Loan Fund	\$0	\$500,000
Total Statutory Dedications:	\$6,038,978	\$7,256,796
Interim Emergency Board	\$0	\$0
Federal Funds	\$943,300	\$1,313,500
Total Means of Financing	\$7,349,577	\$9,027,615
Expenditures & Request		
Salaries	\$3,759,544	\$3,844,605
Other Compensation	\$0	\$0
Related Benefits	\$1,082,048	\$1,156,303
Total Personal Services	\$4,841,592	\$5,000,908
Travel	\$49,739	\$67,387
Operating Services	\$96,631	\$129,865
Supplies	\$46,490	\$81,900
Total Operating Expenses	\$192,860	\$279,152
Total Professional Services	\$136,260	\$135,000

Other Charges	\$1,644,457	\$3,090,147
Debt Services	\$0	\$0
Interagency Transfers	\$534,408	\$522,408
Total Other Charges, etc.	\$2,178,865	\$3,612,555
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,349,577	\$9,027,615
Authorized Full-Time Equivalents		
Classified	70.00	70.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	70.00	70.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q02	Environmental Trust Fund
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Activity ID: 233
Activity Name:
Remediation Services
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If this Activity receives less funding, fewer contaminated sites will be will investigated, evaluated, monitored, or cleaned up. If additional funding is received, additional sites will be addressed and risk to human health and the environment will be further reduced

Activity Type: Existing

Objective:

To investigate and clean up uncontrolled contamination and/or monitor on-going cleanup at abandoned properties and active facilities. During FY 10-11, this Activity will restore 105 sites by making them safe for reuse and available for redevelopment while preserving the state’s natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23147	Key	Number of sites evaluated and closed out.	116	129	85	115	105
New	Key	Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment.	100	100	100	100	100
22206	Key	Cumulative percent of Government Performance Result Act (GPRA) facilities with remedies selected for the entire facility.	28	28	17	37	47
22208	Key	Cumulative percent of GPRA facilities with remedy completed or remedy construction completed for the entire facility.	22	21	13	30	37

Narrative:

The Remediation Services (RS) activity investigates, evaluates, monitors and cleans up contamination at active facilities and abandoned properties. State mandates authorizing the RS activity are found in the Environmental Quality Act: La. R.S. 30:2001 et seq., 30:2171, et seq., 30:2221 et seq., 30:2271 et seq., 30:2011 (C)(1)(b) and (D)(25), 30:2015.1, 30:2077, 30:2154, and 30:2551 and 2552. Federal mandates include the Comprehensive Environmental Response, Compensation and Liability Act, 42 U.S.C. §§ 9601, et seq. and the Resource, Conservation and Recovery Act, 42 U.S.C. §§ 6901 et seq. The RS activity universe includes hazardous waste sites, solid waste sites, large chemical plants and refineries, ground water sites, Superfund sites, and Brownfields

sites. These sites may be the result of historic or more recent spills. All site cleanups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so the properties can be safely used.

The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. For example, Brownfields are underutilized sites that are either contaminated or perceived to be contaminated. These sites are evaluated and/or cleaned up so that already developed properties can be safely reused, conserving undeveloped areas for other uses. Other sites are discovered during due diligence investigations prior to commercial sales transactions where money is being loaned by banks which require property assessments and some form of environmental "clearance" from LDEQ. The assessments completed under this activity often facilitate these commercial transactions and provide for the appropriate reuse of the property in question.

By cleaning up past contamination, the Remediation Services activity promotes the restoration and preservation of two of Louisiana's most important natural resources, land and ground water, for the continued benefit of Louisiana's economy and the use of future generations.

Explain How This Activity Advances State Outcome Goal:

The RS activity advances the restoration and preservation of Louisiana's natural resources through cleanup incentives, consistent application of risk-based cleanup standards, partnerships with government and other organizations at all levels, cooperation with innovative cleanup technology markets, and public outreach through workshops and conferences. Partnerships with the U.S. Environmental Protection Agency (EPA) and Dept of Defense and collaboration with state and local agencies are well established for specific programs and projects. These strategies provide the basis for promotion and enhancement of property restoration for reuse and redevelopment, and for assistance in improving the state's economic climate. Since FY 01-02 the RS activity has restored and closed out 691 sites. Without the RS activity, contaminated properties would remain uncontrolled threats to human health, and would lead to environmental deterioration and declining property values.

RS activity internal processes and regulatory requirements are frequently reviewed and updated as technologies advance. All RS site work is tracked electronically, and a federally funded system upgrade is currently underway.

The RS activity outsources its site assessment, investigation and cleanup work, as well as lab analysis.

The statutorily dedicated Hazardous Waste Site Cleanup Fund is matched (10%) with EPA funding (90%) for Superfund site cleanups and contaminant source removals. EPA Brownfields funds (100% federal) and RS staff technical assistance is leveraged with non-profit and local government funding statewide. These RS programs include Brownfields site assessments, cleanup cooperative agreements, oversight cost waivers, and loans through the revolving loan fund, with the common objective of property cleanup and restoration for redevelopment. According to EPA, for \$63.3 million awarded within Region 6 for Brownfields grants, 14,300 jobs have been leveraged, with an economic benefit of \$2.5 billion.

Evidence:

The progression and success of the RS activity is documented in annual reports to the LA Legislature. Over the last 8 years, the RS activity has restored and closed out 691 sites statewide. This includes every type of site within the RS site universe. Site complexity varies by orders of magnitude – from drum removal in a remote location – to dozens of separate contaminated areas within a multi-hundred-acre active hazardous waste facility – to a multi-acre Superfund site near a populated suburb, requiring treatment of millions of gallons of contaminated ground water. Fiscal Year/Sites Closed Out: 01-02/48, 02-03/50, 03-04/98, 04-05/70, 05-06/95, 06-07/85, 07-08/129, 08-09/116, 09-10/115.

The rate of success of the RS activity is influenced by the degree of cooperation of parties responsible for contaminated sites. Participants in the Voluntary Cleanup Program (VRP) who clean up properties to risk-based standards receive a Certificate of Completion and are released from further liability under state law from past contamination, which effectively allows potential buyers to acquire and remediate Brownfields properties without fear of state superfund liability. The VRP has resulted in restoration of 51 such properties in Louisiana. Growth to municipal tax bases, creation of new businesses and jobs, and increases in property values are all benefits of Brownfields redevelopment, while also contributing to smart growth by minimizing environmental impact and preserving natural resources.

Additionally, the RS activity has consistently employed its statutory authority to recover costs from responsible parties for state expenses, including LDEQ staff oversight and contracted site work. Cumulatively, the RS activity has recovered \$1,893,662 from responsible parties for reimbursement to the state.

In recent years, property assessments required for commercial transactions funded by lending institutions have contributed to the number of sites evaluated and closed out within the RS site universe. However, economic decline, combined with loss of staff positions due to attrition and budget freezes, have contributed to the most recent downward trend in RS activity. Therefore, the RS activity proposes 105 sites restored and closed out for FY 10-11. Regardless, the LDEQ RS activity will strive to continue performing at the highest level despite loss of staff and funding.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$367,299	\$457,319
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$3,705,653	\$4,048,447
Q02 Environmental Trust Fund	\$2,333,325	\$2,708,349
Q12 Brownfields Cleanup Revolving Loan Fund	\$0	\$500,000
Total Statutory Dedications:	\$6,038,978	\$7,256,796
Interim Emergency Board	\$0	\$0
Federal Funds	\$943,300	\$1,313,500
Total Means of Financing	\$7,349,577	\$9,027,615
Expenditures & Request		
Salaries	\$3,759,544	\$3,844,605
Other Compensation	\$0	\$0
Related Benefits	\$1,082,048	\$1,156,303
Total Personal Services	\$4,841,592	\$5,000,908
Travel	\$49,739	\$67,387
Operating Services	\$96,631	\$129,865
Supplies	\$46,490	\$81,900
Total Operating Expenses	\$192,860	\$279,152
Total Professional Services	\$136,260	\$135,000

Other Charges	\$1,644,457	\$3,090,147
Debt Services	\$0	\$0
Interagency Transfers	\$534,408	\$522,408
Total Other Charges, etc.	\$2,178,865	\$3,612,555
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,349,577	\$9,027,615
Authorized Full-Time Equivalents		
Classified	70.00	70.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	70.00	70.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 209
Activity Name:
 Enforcement
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A decrease in funding will likely result in reduced issuance of timely enforcement actions and collection of penalties which could result in detrimental impact to environmental media. An increase in funding would allow for greater efficiency in implementing the enforcement process statewide.

Activity Type: Existing

Objective:

To increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9765	Key	Percent of Enforcement Actions addressed within the prescribed timelines	79	72	93	80	80
23143	Key	Sanitary Wastewater Assistance Training Compliance School	0	0	0	90	70

Narrative:

Enforcement strives to ensure that the government, the private sector, and the public comply with federal and Louisiana laws designed to protect human health and the environment and sustain the environmental resources of the state. Enforcement works to achieve this goal by : 1) comprehensive review of inspection reports generated during inspections; 2) assign accountability to violators; 3) issue timely and appropriate enforcement actions designed to effectively obtain compliance; 4) assess and collect penalties issued to violators of state and federal environmental laws and regulations; 5) maintain environmental compliance databases; 6) provide regulatory expertise in the negotiation, litigation, and settlement of cases; and 7) provide awareness of environmental compliance. Priority is given to cases posing the greatest risk to human health or environmental resources in order to ensure prompt mitigation of any damages caused by the noncompliance.

Explain How This Activity Advances State Outcome Goal:

Advancement of Natural Resources Goal: By ensuring compliance with the state's environmental laws and regulations through an effective enforcement program, the Enforcement Division supports and contributes to a healthy environment and the use of renewable resources. The yearly compliance schools conducted through the state enhance awareness and knowledge of environmental laws and regulations for the public and the regulated community. The Enforcement Division minimizes the use of state resources in the remediation of environmental damages through proactive enforcement of the state's environmental regulations. The promotion of beneficial environmental projects as a component of settlement agreements provides project opportunities for: public health; pollution prevention or reduction; environmental restoration and protection; and educational programs. These are

projects which the facility is not otherwise legally required to perform.

Evidence:

From 2006 to August 2009, the Enforcement Division issued over 8,000 enforcement actions and fines totaling approximately 3 million dollars. From 2006 to 2008, the Enforcement Division also conducted 67 compliance schools with a total of 1,414 attendees. During this same time period, the Enforcement Division instituted initiatives to handle unauthorized dumping in the New Orleans East/Almonaster area and non-permitted water discharges in the Bayou LaFourche area. Over 135 actions were issued for the Almonaster initiative and 287 informal actions and 33 formal actions were issued or will be issued for the Bayou LaFourche initiative. Settlements finalized during 2006 through 2008 contained 22 Beneficial Environmental Projects were initiated by the non-compliant companies with an expenditure of over 7 million dollars.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$860,543	\$443,425
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,376,363	\$3,349,367
Total Statutory Dedications:	\$2,376,363	\$3,349,367
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,758,940	\$1,552,761
Total Means of Financing	\$4,995,846	\$5,345,553
Expenditures & Request		
Salaries	\$3,131,582	\$3,346,791
Other Compensation	\$0	\$0
Related Benefits	\$956,212	\$1,024,122
Total Personal Services	\$4,087,794	\$4,370,913
Travel	\$29,037	\$33,600
Operating Services	\$17,146	\$33,550
Supplies	\$21,464	\$44,162
Total Operating Expenses	\$67,647	\$111,312
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$840,405	\$863,328
Total Other Charges, etc.	\$840,405	\$863,328
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,995,846	\$5,345,553
Authorized Full-Time Equivalents		
Classified	68.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	69.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 211
Activity Name:
 Air Permits
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

In general, permit processing rates are directly proportional to the number of permit writers within the division. Approximately 98.5% of the Air Permits Division’s budget is attributed to salaries, related benefits, and building rent. More funding would allow for an increased permit processing rate; less funding will result in a lower rate of permit processing.

Activity Type: Existing

Objective:

The Air Permits Division protects Louisiana’s air quality by providing high quality technical evaluations of air permit applications and taking final action on 90% of applications received for new facilities and substantial modifications within established timeframes (i.e., 300 processing days).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23144	Key	Percent of air permit applications received for new facilities and substantial modifications where final action has been taken	88	87	88	86	90

Narrative:

The Air Permits Division (APD) maintains and protects Louisiana’s environment and natural resources by conducting comprehensive technical evaluations of incoming air permit applications and by preparing air permits that are protective of human health and the environment. Permits must be compliant with the Clean Air Act (CAA) and the Louisiana Environmental Quality Act; accurately reflect all applicable laws and regulations; ensure compliance with federal and state air quality standards; and contain testing, monitoring, recordkeeping, and reporting requirements sufficient to assure compliance with the terms and conditions of the permit. Permit decisions are based on sound, comprehensive information that is scientifically and economically supported.

Louisiana has been delegated by U.S. Environmental Protection Agency (EPA) to implement the air permitting program established by Title V of the CAA. Other federal requirements implemented by the APD include the Prevention of Significant Deterioration program, the Nonattainment New Source Review program, and the permitting aspects of the Acid Rain Program and the Clean Air Interstate Rule.

The APD also processes applications for other actions such as administrative amendments, authorizations to construct, changes of tank service, exemptions to test, variances, Emission Reduction Credits, and issues applicability determinations and other letters of response.

While EPA retains oversight of the APD’s Part 70 Operating Permits Program, no activities duplicate or overlap with

those of federal government or another state agency. Nor are APD's services available elsewhere in the public sector or in the private sector.

The Department of Environmental Quality (LDEQ) has been given jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of air quality (R.S. 30:2011(A)(1)). Essentially all activities of the APD stem from statutory mandates, specifically R.S. 30:2054 and R.S. 30:2060.

Explain How This Activity Advances State Outcome Goal:

The Air Permits Division (APD) primarily supports the Governor's statewide goals related to Natural Resources. However, the Louisiana Constitution does not establish environmental protection as an exclusive goal, but requires a balancing process in which environmental costs and benefits must be given full and careful consideration along with economic, social and other factors.

APD functions to ensure that the impacts to air quality associated with a proposed project have been minimized or avoided to the maximum extent possible and that the social and economic benefits of the project greatly outweigh its adverse environmental impacts.

The APD also seeks to foster a consistent regulatory regime and legal climate. APD routinely receives feedback from permit applicants suggesting that predictability allows companies to engage in sound business planning and strategic investments. Specifically, the regulated community needs to know what the rules are and how they apply to their proposed projects.

To that end, APD strives to streamline the permit application and review process via, for example, the more frequent use of general permits and regulatory permits. Both general permits and regulatory permits provide a standard approach for the covered activities, thereby leveling the playing field and ensuring a "no surprises" permitting environment.

The APD also promotes innovation through investment in technology and e-business. The APD has, in conjunction with staff in the Information Services Division, initiated development of a functionality which will allow an applicant to apply for an air permit online.

APD is also supported in part by funding from the federal government.

Evidence:

In order to streamline the application process, LDEQ promulgated the following regulatory permits (RPs) on March 20, 2009:

- Oil and Gas Well Testing
- Release of Natural Gas from Pipelines and Associated Equipment
- Emergency Engines
- Portable Air Curtain Incinerators

Another RP for Concrete Manufacturing Facilities is under development and should be proposed by the end of 2009.

A minor source general permit addressing the Surface Coating and Fabrication source category has recently been approved for public notice, and another for the Crude Oil and Natural Gas Production sector should be noticed in October 2009.

Both general permits and regulatory permits provide a standard approach for the covered activities, again leveling the playing field and ensuring a "no surprises" permitting environment.

Through these and other streamlining efforts, the number of pending oil and gas applications decreased by 21% between July 1, 2008 and June 30, 2009; the number of backlogged Title V Renewal applications decreased by 33% during this same period.

Further, work continues on development of a functionality which will allow an applicant to apply for an air permit

online. The interface for the Oil and Gas Well Testing RP is in user testing, and the one for Release of Natural Gas from Pipelines and Associated Equipment RP is in the works.

On a large scale, air quality within the State of Louisiana, in general, is improving. For example, reported emissions of nitrogen oxides (NOX), carbon monoxide (CO), volatile organic compounds, and toxic air pollutants (TAP) have decreased substantially over the last ten years. Further, the Baton Rouge Nonattainment Area recently achieved compliance with both the 1-hour ozone National Ambient Air Quality Standard (NAAQS) of 0.12 part per million (ppm) and the 1997 8-hour ozone NAAQS of 0.80 ppm

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$562,729	\$163,756
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,774,665	\$3,515,789
Total Statutory Dedications:	\$2,774,665	\$3,515,789
Interim Emergency Board	\$0	\$0
Federal Funds	\$850,072	\$844,515
Total Means of Financing	\$4,187,466	\$4,524,060
Expenditures & Request		
Salaries	\$3,045,032	\$3,284,200
Other Compensation	\$8,964	\$0
Related Benefits	\$770,110	\$846,804
Total Personal Services	\$3,824,106	\$4,131,004
Travel	\$3,847	\$15,400
Operating Services	\$6,388	\$15,500
Supplies	\$8,129	\$16,900
Total Operating Expenses	\$18,364	\$47,800
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$344,996	\$345,256
Total Other Charges, etc.	\$344,996	\$345,256
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,187,466	\$4,524,060
Authorized Full-Time Equivalents		
Classified	50.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	50.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 213
Activity Name:
 Waste Permits
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funding would expedite issuance of additional hazardous and solid waste permitting decisions. This would allow for greater coverage of currently unregulated and unpermitted facilities and inhibit illegal dumping and promiscuous dump sites. Less funding would adversely impact businesses' and local governments' decisions and negatively impact their economics. Additionally, less funding would adversely impact successful accomplishment of current goals, established standards, mandated federal, state and local objectives and operational plan requirements.

Activity Type: Existing

Objective:

To provide high quality technical evaluations of solid and hazardous waste permit applications and taking final action on 70% of applications received for new facilities, permit renewals and modifications, within established timeframes.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23146	Key	Percentage of waste applications received for new facilities and major modifications where final action has been taken	54	27	19	65	70

Narrative:

Louisiana has received authorization from the U.S. Environmental Protection Agency (EPA) for the administration of the solid and hazardous waste permitting programs. Through this authorization, the Waste Permits Division (WSTPD) performs comprehensive technical reviews of permit requests and regulatory determinations for generators, processors, and disposers of solid and hazardous waste. The WSTPD issues operating permits for hazardous waste treatment, storage, and/or disposal facilities. For solid waste, the WSTPD issues operating permits to municipal landfills, industrial landfills, construction and demolition debris landfills, surface impoundments, processing transfer stations, composting facilities, and separation, woodwaste processing facilities, and waste tire processors.

The WSTPD also supervises the proper closure of solid and hazardous waste management facilities. The WSTPD issues post-closure permits requiring monitoring of groundwater in the vicinity of closed landfills and surface impoundments.

Additionally, the WSTPD provides technical expertise and reviews groundwater monitoring reports, monitoring well installation and construction plans, assessment and corrective action monitoring reports and work plans, groundwater statistical evaluations, and plugging and abandonment of groundwater monitoring wells.

All permit applications and submittals are reviewed to ensure compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations. Permit decisions are based on sound scientific and economic principles, and are balanced to protect the natural resources of the state while providing an important benefit to the general public, municipalities, and industry for allowing waste to be handled in a manner that is protective of human health and the environment.

The WSTPD also reviews, processes, and responds to other requests such as solid waste beneficial reuse, one-time soil reuse, waste tire beneficial reuse, household hazardous waste collection events and facilities, local recycling collections, waste minimization plans, technical inquiries from the public, elected officials, and the regulated community.

Act 662 of the 2006 Regular Session of the Legislature enacted as LA R.S. 30:2413.1 and directed the LDEQ to develop and implement a comprehensive debris management plan for certain debris generated by natural disasters.

Explain How This Activity Advances State Outcome Goal:

The Waste Permits Division (WSTPD) supports the Governor's statewide goal related to natural resources. A goal of the Waste Permits program is to protect the environment by ensuring proper management and disposal of solid and hazardous wastes within the State. Under this program, solid wastes are managed and disposed according to strict federal EPA requirements and sound engineering practices.

The proper management of hazardous waste helps ensure that no new Superfund cleanup sites will be created. Hazardous waste may not be buried unless it is first treated to very stringent EPA land disposal standards, and then only in a specially engineered, double-lined landfill that is approved and permitted by the WSTPD. Hazardous waste may not be stored or treated except according to stringent EPA standards. Unsound practices such as dumping hazardous waste into unlined pits or waterbodies, or burning hazardous waste in incinerators not equipped with state-of-the-art pollution control equipment, are not permitted in this State.

The Waste Permitting program helps protect the land and groundwater resources of the State from pollution, and thus eliminates the potential threat to human health from such pollution.

LDEQ receives a special yearly grant from EPA under Section 3011 of the federal Resource Conservation and Recovery (RCRA) program to administer the hazardous waste permitting program.

The goal of the comprehensive debris management plan for debris generated by natural disasters is to reuse and recycle material in an environmentally beneficial manner and to divert debris from disposal in landfills to the maximum extent practical. As mandated by the Act, "Green and woody" debris must be reduced fifty percent by weight and volume. As a result debris management sites are approved by the LDEQ for staging, chipping, burning or other processing, and the amount of emergency debris is tracked.

Evidence:

1. By issuing solid and hazardous waste permits, the WSTPD ensures that facilities managing waste comply with all state and federal regulations and ensures that Louisiana's citizens and the environment are protected.
2. Recycling and reuse of solid waste is encouraged and allowed under the regulations. Hazardous waste facilities must have a Waste Minimization Plan that considers ways to reduce the amount and toxicity of the waste being generated.
3. Permitted solid and hazardous waste facilities are required to not only conduct clean-up activities of releases into soil and groundwater from the regulated units, but also conduct clean-up activities on a site-wide basis for all solid waste management units and areas of concern. In this regard, the LDEQ worked with the US Environmental Protection Agency (EPA) Region 6 to develop and implement permitting language that streamlined the remediation process and used a comprehensive risk-based approach.
4. Currently the WSTPD is working on developing general permits as well as site specific permits. Plans are to start generating permits using TEMPO, decreasing the number of notices of deficiency, eliminating the submittal of final copies of permit applications, and issuing permits with permit conditions.
5. LDEQ's comprehensive debris management plan has led to a coordinated and systematic approach to managing disaster generated debris. This resulted in over 90% of the total vegetative debris being diverted from Louisiana

landfills, far exceeding the reduction requirement of 50%.

6.LDEQ approved 308 emergency debris sites for use during the response to Hurricanes Gustav and Ike.

Additionally, in order to be proactive and plan for future disasters, LDEQ has initiated rulemaking and set up interim procedures for preapproving debris management sites. As of 10/1/09 LDEQ has received 177 requests for preapprovals in preparation for future events.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$297,057	\$22,400
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,183,023	\$2,311,901
V25 Overcollections Fund	\$25,661	\$0
Q06 Waste Tire Management Fund	\$0	\$8,000
Total Statutory Dedications:	\$2,208,684	\$2,319,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$604,500	\$1,059,423
Total Means of Financing	\$3,110,241	\$3,401,724
Expenditures & Request		
Salaries	\$2,143,804	\$2,340,849
Other Compensation	\$13,150	\$0
Related Benefits	\$631,453	\$691,244
Total Personal Services	\$2,788,407	\$3,032,093
Travel	\$26,586	\$26,500
Operating Services	\$12,963	\$15,300
Supplies	\$19,298	\$20,550
Total Operating Expenses	\$58,847	\$62,350
Total Professional Services	\$0	\$45,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$262,987	\$262,281
Total Other Charges, etc.	\$262,987	\$262,281
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,110,241	\$3,401,724
Authorized Full-Time Equivalents		
Classified	41.00	41.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	41.00	41.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 216
Activity Name:
 Water Permits
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funding would facilitate issuance of additional Louisiana Pollutant Discharge Elimination System (LPDES) permitting decisions and also allow for greater coverage of currently unregulated and unpermitted facility and activity discharges. Less funding would adversely impact successful accomplishment of current goals, established standards, mandated objectives and operational plan requirements.

Activity Type: Existing

Objective:

To ensure statewide control and limitation of pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, and biosolids registration and management activities in FY 2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23145	Key	Percentage of water applications received for new facilities and substantial modifications where final action has been taken	90	87	88	86	86

Narrative:

Water Permits Division (WPD) was delegated by the Environmental Protection Agency (EPA) to implement the Louisiana Pollutant Discharge Elimination (LPDES) program. WPD is responsible for the issuance of LPDES water permits. Other responsibilities, not related to the LPDES program, include biosolids/sewage sludge permits and registrations, and Clean Water Act water quality certifications.

WPD is responsible for coordinating all water permitting and other related activities of the State’s LPDES Program for approximately 12,000 permits. Water permits incorporate monitoring, record-keeping, and reporting requirements, to ensure that waters of the state of Louisiana meet all water quality standards, thus protecting human health and the environment. Point source entities which discharge pollutants into surface waters of the state of Louisiana must apply for and obtain a water discharge permit prior to any actual discharge.

WPD manages the water quality certification activities. These certifications are required for every United States Army Corps of Engineers permit which involves “discharge of fill material into the waters of the United States”. The LDEQ 401 Water Quality Certification assures that all dredge and fill activity permitted under a 404 (type) permit will be protective of site specific water quality standards.

WPD oversees the regulation and permitting of all generators of sewage sludge and Biosolids for use or disposal. Additionally, the WPD manages the registration of sewage sludge haulers. This affects all domestic wastewater

treatment facilities; and selected industrial facilities. LDEQ's Permit Support Services Division processes and monitors administrative matters related to sewage sludge activities.

The Department of Environmental Quality (DEQ) has been given jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of water quality, (La. R.S. 30:2001, et seq.).

Explain How This Activity Advances State Outcome Goal:

The WPD supports the Governor's statewide goals related to natural resources. A goal of the Clean Water Act (CWA) is to protect the environment by making every waterbody fishable and swimmable. Louisiana adds to this goal by assigning designated uses for every waterbody in the state. Uses include, not only being fishable and swimmable, but protection of drinking water, agriculture and Louisiana's shellfish, and outstanding natural resource waterbody (scenic stream). The Water Permits Division, through LPDES permits, water quality certifications, and biosolids oversight, controls and limits effluent pollutant levels to the regulated waters of the state of Louisiana. Water permits contain specific scientifically based limitations and requirements which ensure that the designated uses are achieved and maintained. When approved, Water Quality Certifications verify that there are negligible impacts on designated uses. By assisting in the maintenance of the designated uses of state waterbodies, WPD plays a crucial role in the contribution to a healthy environment, and affords protection to the citizens of the state and its visitors.

Controlled effluent discharges ensure sustainable, reusable and renewable resources to preserve Louisiana as a sportsman's paradise while balancing the need for economic development. The management of pollutant discharges versus coordination for expansion and growth is a challenge. LDEQ strives to allow our citizens to enjoy the unique character of the state's waterways, streams, and rivers (renewable and non renewable natural resources) consistent with appropriate stewardship while closely monitoring and controlling pollution. LDEQ strives for the preservation and conservation of the state's natural resources. These goals contribute to a strong and viable economy and an improved quality of life.

Evidence:

1. By issuing water discharge permits with specific limitations and requirements to qualified applicants, the state maintains a regulatory tool by which the state shall enforce the water quality regulations and ensure the protection of Louisiana's surface waters. Currently, there are approximately 12,000 permitted facilities in the state of Louisiana. Through permit requirements, facilities that are discharging levels of pollutants that are adversely impacting the surface waters of Louisiana are identified and addressed. Over the years, the Water Permits and Water Enforcement have coordinated to discover and address unauthorized discharges.
2. Through the implementation of LDEQ Total Maximum Daily Loads (TMDL) models into water permits, there have been numerous waterbodies which have been removed from the states list of impaired waterbodies (known as the 303(d) List). TMDLs are models that determine the maximum amount of a particular pollutant which may enter a waterbody without causing a water quality impact. The water permit is the tool that implements the results of the TMDL for direct discharges.
3. The WPD has been recognized by EPA Region 6 in its efforts to apply new standards into its water discharge permits. Specifically, LDEQ was the first Region 6 state to implement new Whole Effluent Toxicity requirements into permits. This revision addresses the overall growth and reproductive impacts of selected critical species rather than just the survival of a species.
4. The WPD has met or exceeded all its permit issuance goals set forth by the state and EPA for the past three years.
5. The WPD has developed memorandums of agreement with various agencies, including the Department of Wildlife and Fisheries (DWF), the State Historical Preservation Office (SHPO), the Department of Natural Resources (DNR) and the Department of Health & Hospitals (DHH) to ensure that crucial environmental issues are addressed across agency lines. The DWF, DNR, SHPO and DEQ communicate to ensure that all factors are considered with respect to endangered species and critical habitats. The DHH and DEQ communicate to address and resolve problems related to sewage treatment facilities, including biosolids.

6. To streamline the issuance of many LPDES permits, the WPD has developed several general permits. General permits are a single permit developed to cover many facilities which have similar wastewater types.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$359,630	\$299,358
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$0	\$995,931
Total Statutory Dedications:	\$0	\$995,931
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,483,754	\$1,755,071
Total Means of Financing	\$2,843,384	\$3,050,360
Expenditures & Request		
Salaries	\$1,977,606	\$2,107,279
Other Compensation	\$2,016	\$0
Related Benefits	\$554,258	\$593,063
Total Personal Services	\$2,533,880	\$2,700,342
Travel	\$4,240	\$21,700
Operating Services	\$8,490	\$27,000
Supplies	\$11,646	\$14,850
Total Operating Expenses	\$24,376	\$63,550
Total Professional Services	\$5,365	\$10,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$279,763	\$276,468
Total Other Charges, etc.	\$279,763	\$276,468
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,843,384	\$3,050,360
Authorized Full-Time Equivalents		
Classified	40.00	41.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	40.00	41.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 225
Activity Name:
 Permit Support Services
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Additional funding for permit support activities will result in quicker processing action, thereby allowing the Permits Divisions quicker response time to the public and the ability to meet permit issuance performance goals. In addition, additional funding for non permit support activities will result in quicker processing of these functions, thereby allowing quicker response time directly to the regulated community. Less funding will have a negative impact on response time to the public.

Activity Type: Existing

Objective:

To administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process permit applications, accreditation applications, registrations, and notifications within established timelines.	0	0	0	0	86

Narrative:

Permit Support Services Division consists of 2 Sections: Permit Support Section (PSS) and Notifications and Accreditations Section (NAS).

PSS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines.

Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the LDEQ's Electronic data management system (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in TEMPO (Tools for Environmental Management Protection Organizations), and ensures that all permit fees received are properly handled.

Public Participation Group (PPG) ensures that permits generated by OES are properly public noticed as required by state/federal regulation. The group also organizes and conducts all public hearings for OES.

TEMPO Support Group (TSG) manages LDEQ's database, TEMPO, used by permits, surveillance, enforcement divisions, and fiscal staff to perform many of their duties. TSG converts federal and state regulations into standard database language for use in permits, surveillance checklists, and enforcement documents.

NAS issues multi media accreditations, notifications, and registrations.

Waste, Accreditations, and Reporting (WAR) registers Solid Waste (SW) Generators and Transporters, Sewage Sludge Haulers, conducts certification testing for SW Operators; and maintains information on Annual Hazardous Waste (HW) Reports submitted by Large Quantity Generators and Treatment, Storage, and Disposal facilities (TSDs), in the Resource Conservation and Recovery Act Information database.

WAR oversees asbestos and lead training of providers to ensure citizens working to remove asbestos and lead are

properly trained; verifies training and qualifications ensuring proper work practice controls to protect the public from exposure.

WAR also reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings; reviews project notifications to ensure contractors are licensed, approved transporters, landfills and manifests are used to track waste.

Louisiana Environmental Laboratory Accreditation Program (LELAP) accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to LDEQ.

Explain How This Activity Advances State Outcome Goal:

The review of applications, registrations and notifications by PSSD staff are proactive measures which ensure compliance, provide for clean water, air, land and improved quality of life for people to live, work, and play in a healthy environment, and promote a sustainable tax base. All of these activities support the Natural Resources Statewide Outcome goal.

Partial federal funding is utilized for Hazardous Waste Biennial Reporting, public participation regarding permit actions, and administrative review of permits through the USEPA Performance Partnership Grant. In addition, the Asbestos grant from EPA also provides funds for asbestos accreditation, training provider and trainer recognition, and asbestos management plan review for schools. Both of these federal assistance grants require matching funds from LDEQ.

Evidence:

Louisiana is an attainment area for all federal National Ambient Air Quality Standards criteria pollutants, with the exception of ozone in the five parish area that includes the city of Baton Rouge. Attainment status with criteria pollutants is a requirement of the federal government, and federal sanctions are levied against states that cannot meet the federal goals. By providing administrative support to the Air Permits Division, the Permit Support (PS) Section has contributed to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the air, thereby protecting human health and the environment.

In the 2008 Louisiana Water Quality Inventory Integrated Report, LDEQ reports that Louisiana's water quality continued its gradual improvement between 2006 and 2008 in two important areas. For 2008, an additional 25 water bodies were assessed as fully supporting their designated use of primary contact recreation (PCR) or swimming. Six additional water bodies were found to be fully supporting their designated use of secondary contact recreation (SCR) or boating. This means that approximately 83% of Louisiana's assessed water bodies were meeting PCR water quality criteria for fecal coliforms. Approximately 97% were meeting the SCR criteria, which is less stringent than the criteria for PCR. While some of these improvements could be attributed to improved ambient monitoring and assessment, much of the credit also goes to extensive efforts to reduce the release of sewage from municipal sewage treatment plants, home sewage systems and agriculture. The PS Section provides administrative support to the Water Permits Division contributing to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the state's water bodies thereby protecting human health and the environment.

The processing of applications and notifications by the Notifications and Accreditations Section ensures that qualified and trained applicants are working to properly remove and dispose of asbestos, lead, solid waste, hazardous waste, and sewage sludge, and manage the proper disposal of such wastes. Using these management tools reduces the illegal discharge and disposal of asbestos, lead, solid, hazardous, and sewage wastes thereby protecting human health and the environment.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$857,845	\$0
State General Fund By:		
Interagency Transfers	\$592,123	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,269,872	\$3,560,668
Q07 Lead Hazard Reduction Fund	\$63,319	\$80,000
Q10 Keep Louisiana Beautiful Fund	\$1,900	\$0
Q06 Waste Tire Management Fund	\$0	\$2,000
Total Statutory Dedications:	\$2,335,091	\$3,642,668
Interim Emergency Board	\$0	\$0
Federal Funds	\$442,245	\$701,562
Total Means of Financing	\$4,227,304	\$4,344,230
Expenditures & Request		
Salaries	\$2,235,837	\$2,584,499
Other Compensation	\$16,899	\$70,000
Related Benefits	\$657,147	\$778,312
Total Personal Services	\$2,909,883	\$3,432,811
Travel	\$5,458	\$57,900
Operating Services	\$108,234	\$159,200
Supplies	\$14,849	\$43,725
Total Operating Expenses	\$128,541	\$260,825
Total Professional Services	\$0	\$115,000

Other Charges	\$606,523	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$582,357	\$535,594
Total Other Charges, etc.	\$1,188,880	\$535,594
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,227,304	\$4,344,230
Authorized Full-Time Equivalents		
Classified	48.00	53.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	49.00	54.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 266
Activity Name: Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and

accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 264
Activity Name:
Information Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Demand for services such as application development, etc. always exceeds available resources, therefore prioritization must occur based on the available resources (people, time and money). While this prioritization need applies to other IT services as well, there is a point where reductions in funding would reduce services to the point of ineffectiveness in meeting minimum demands.

Activity Type: Existing

Objective:

To provide technical tools, expertise and service for data collection, information management and decision support to aid the Department in fulfilling its mission 100% of during FY 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23152	Key	Percent of departmental information technology transactions completed	0	0	0	100	100
23153	Key	Percent of public records requests completed	0	0	0	100	100

Narrative:

Major services provided include:

1)Software Application Development:

- Support of existing applications & systems;
- Development of new applications, systems required by LDEQ;
- Application standards and policies;
- Testing

2)Geographic Information Systems provides:

- Mapping services to the agency and public to geographically display data layers of information to aid in research and decision making.

3)Technical Support provides:

- Support services to 940 LDEQ clients at Galvez headquarters & 8 regional offices
- Support for more than 70 servers running Windows & Linux operating systems in the Galvez building and at the ISB.

4)Helpline provides:

- A central Helpline service to LDEQ users to call for technical support;
- Client support so that installations, upgrades and patches are applied in a timely manner to all client machines

5)eBusiness Services provides:

- Architecture and application framework for LDEQ's intranet and public eBusiness Applications, Web Content Management System, internal web services, and the public web portal.

6)Forensics and communications

-Provides expert support in computer forensics and data recovery,

-Coordinates department IT purchases;

7)Disaster Recovery:

-Develops, coordinates, manages and maintains the Agency's overall disaster recovery planning

8)Records Management (Mostly Outsourced on 3 yr contract):

-Operates Public Records Centers at LDEQ HQ and regional offices,

-Document imaging and management of the Electronic Document Management System (EDMS) which house 45million + pages of public records

-Trains on records management policies and procedures.

9)Customer Service Center (Mostly staffed by part-time Grad Students):

-Focal point for all incoming inquiries to DEQ (about 1150 per month).

Explain How This Activity Advances State Outcome Goal:

The Information Services activity provides the computer technology the department employees need in support of the department's overall mission and goal of conserving, restoring, and preserving our natural resources.

Information Services provides technical support, software support, query tools, and adequate data storage necessary so that both the department staff and the public have available the information necessary to allow for better decision making regarding the environment.

Additionally, as part of streamlining the department's operations, LDEQ is in the process of ceasing operations of its library. This streamlining effort will save \$270,000 annually, \$149,000 of which is rental space.

Evidence:

LDEQ IS meets the needs of the public and fulfills State goals through:

IS/Technology Initiatives

- ePayment web based system allows the regulated community to pay annual monitoring fees online via credit card or electronic bank draft saving them and LDEQ time and money

- Net-DMR enables industry to submit their discharge monitoring reports via the internet instead of paper forms; this saves time and eliminates errors.

- ePermits will enable certain permit applications via the internet

Diversified Economic Growth

- 153 Online Stack Test Schedule's submitted / yr

- 74 Online Registrations for Enviro-School processed/yr

- Easy online processing of Permit Applications (in progress) and fee payments

General Performance Data

- Fulfills more than 32,000 IS requests for services per year with a 100% performance measure each quarter

- Records Management Team selected as first runner up in ARMA International's "Cobalt Award" for Excellence in Records Management Systems and Processes recognizing it as world class.

- 3700 Helpline Calls resolved / yr

- 1000+ attend 80+ IS "Tech Talks" /yr

Natural Resources / Public Safety

- Databases that house 1-2 Billion environmental records for 150,000+ regulated facilities

- 1715 Incident Reports submitted online by public/yr

Transparent, Accountable, and Effective Gov.

- About 1150 Customer Service Center info requests successfully processed/month,

- 1900+ public records request fulfilled/yr for more than 68,000 pages,

- 29,245,043 Public web site hits/yr,

- 3400+ registered public users of our online EDMS system access 5 Million public documents and more than 45 million pages.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$970,176	\$70,000
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
Q02	Environmental Trust Fund	\$8,281,322	\$11,038,190
V25	Overcollections Fund	\$1,238,640	\$0
Q06	Waste Tire Management Fund	\$0	\$125,000
Total Statutory Dedications:		\$9,519,962	\$11,163,190
Interim Emergency Board		\$0	\$0
Federal Funds		\$81,975	\$787,355
Total Means of Financing		\$10,572,113	\$12,020,545
Expenditures & Request			
	Salaries	\$3,098,666	\$3,164,776
	Other Compensation	\$96,966	\$163,593
	Related Benefits	\$879,038	\$973,897
Total Personal Services		\$4,074,670	\$4,302,266
	Travel	\$60,659	\$144,800
	Operating Services	\$1,216,241	\$1,892,597
	Supplies	\$369,335	\$686,300
Total Operating Expenses		\$1,646,235	\$2,723,697
Total Professional Services		\$1,899,044	\$2,183,090

Other Charges	\$1,371	\$658,068
Debt Services	\$0	\$0
Interagency Transfers	\$2,123,354	\$2,049,178
Total Other Charges, etc.	\$2,124,725	\$2,707,246
Acquisitions	\$827,439	\$104,246
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$827,439	\$104,246
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,572,113	\$12,020,545
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 238
Activity Name:
 Underground Storage Tanks
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The number of Underground Storage Tanks inspected and the number of contaminated sites remediated is directly proportional to the funds provided to the program.

Activity Type: Existing

Objective:

To ensure the integrity of and remediate, as needed, the registered Underground Storage Tank (UST) systems by inspecting 20% of the UST sites in FY 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3694	Key	Percent of registered underground storage tank sites inspected.	21	20	13	20	20
23149	Key	Number of UST incidents closed	0	0	0	250	250

Narrative:

There are approximately 12,300 UST's (underground storage tanks) at 4500 fuel stations in Louisiana. At a given point in time, over 920 of these sites are undergoing some form of assessment and/or remediation from leaks in the UST's and associated piping. Many of these are in highly populated areas. When that happens, citizens and their property are adversely affected in a variety of ways. Groundwater becomes contaminated. Vapors enter enclosed structures, such as inhabited buildings, and utility lines, such as sewers, electrical, and phone lines. Fuel can discharge into surface waters. Aside from the public health impacts, this contamination adversely affects the property itself, restricting real estate transactions and limiting commerce. The UST program exists to assure that fuel does not leak from the underground storage tanks and associated piping into the environment or, if it does, that it is detected quickly and remediated in such fashion as to be protective of human health and the environment. As required by the Federal Energy Act of 2005, all tanks must be inspected at least once every three years. Regulations require that these facilities be constructed, operated, and monitored to minimize leaks, as well as leak discovery time in the event that leaks occur. Our inspectors seek to assure that these facilities are in compliance. In the event that spills occur, UST agents utilize various assessment and remedial action tools to assure that the sites are ultimately cleaned to levels protective of human health and the environment.

Explain How This Activity Advances State Outcome Goal:

The UST activity supports the Natural Resources statewide goal by minimizing the incident and impact of spilled or leaked fuel on the environment. This protects groundwater, surface water, fish, wildlife, air, and soil. From a public health standpoint, this prevents and minimizes human exposure to these contaminants. In the event of a spill, steps are taken to assure that the nature and extent of the leak is assessed, monitored, and remediated, when necessary. Remediation standards are developed from an existing state regulation called Risk

Evaluation/Corrective Action Program (RECAP). This regulation is a scientific health-based tool that has been developed over a long period of time in conjunction with other states, agencies, and the federal government. Once the facility is determined to be in compliance with those standards, the Department issues a "No Further Action (NFA)" determination. This document declares that the property is safe for use and is often utilized in property transfers. This allows the property to be actively utilized in commerce, creating all types of investment opportunities. This remediation is often funded by the Motor Fuel Trust Fund, which is funded by fuel sales and fuel station owners.

Evidence:

The UST program was delegated to the Department of Environmental Quality (LDEQ) by the Environmental Protection Agency (EPA) in 1992. The Division was eliminated during re-engineering in 2000 and the tasks performed by other divisions. However, at the urging of the legislature and the regulated community, the Division was re-instated in January, 2007. In the last three years UST inspectors have conducted 2558 inspections. LDEQ staff conducts approximately 800 of these inspections per year at a cost of \$325 per inspection. The recent passage of the Energy Act now requires us to inspect each station every three years, or approximately 1500 per year. As a result, we contract out approximately 700 inspections per year at a cost of \$196,700 (\$275/inspection) per year. Under state bid law, we will be required to put this contract back out for bid in FY11. The average bid (without the lowest and the highest) in FY08 was \$875/inspection. This includes only the initial physical inspection of the site, LDEQ is required to complete the rest of the process which may include civil enforcement and fiscal office personnel. In addition, UST specialists have closed out and/or cleaned up 809 sites. The numbers of inspections and cleanups have consistently risen for the last three years. It is clear from history that tanks and piping will leak into the environment over time regardless of the safeguards undertaken. When that occurs, it is important that the appropriate response be taken in a timely manner in order to protect human health and the environment, as well as to facilitate commerce and real estate transactions.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$179,959	\$174,225
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$1,862,323	\$1,950,943
Total Statutory Dedications:	\$1,862,323	\$1,950,943
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,376,491	\$8,403,853
Total Means of Financing	\$4,418,773	\$10,529,021

Expenditures & Request

Salaries	\$2,128,165	\$2,240,989
Other Compensation	\$32,780	\$0
Related Benefits	\$614,077	\$659,508
Total Personal Services	\$2,775,022	\$2,900,497
Travel	\$20,745	\$31,500
Operating Services	\$61,108	\$66,868
Supplies	\$53,939	\$62,280
Total Operating Expenses	\$135,792	\$160,648
Total Professional Services	\$0	\$0
Other Charges	\$1,391,479	\$7,351,789
Debt Services	\$0	\$0
Interagency Transfers	\$116,480	\$116,087
Total Other Charges, etc.	\$1,507,959	\$7,467,876
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,418,773	\$10,529,021
Authorized Full-Time Equivalents		
Classified	42.00	42.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	42.00	42.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 242
Activity Name:
 Laboratory Services
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To process 95% of analyses within specified holding times and meet quality control requirements to provide timely, accurate and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9776	Key	Percent of analyses processed within specified holding times and meeting quality control requirements	98	98	98	95	0

Narrative:

N/A. The Department of Environmental Quality is planning to outsource this activity for FY2011. At 10/5/09 the draft on this activity contains a dollar value request. When the final version is submitted, the request for this activity will be zero and proper placement of the request for the outsourced services will have been made.

Explain How This Activity Advances State Outcome Goal:

Outsource the LDEQ Laboratory Services Division. (savings assumes DHH takeover of facility; \$1.5m is rent alone) There are currently three requests for proposals (RFP) at DOA concerning the outsourcing of air, water and soil laboratory services. LDEQ commissioned Astrix Technology Group in early 2008 to conduct a laboratory cost-benefit analysis to determine the operational efficiency of the LDEQ Laboratory Services Division (LSD) housed in the LDEQ Laboratory at 1209 Leesville Avenue, Baton Rouge, Louisiana. The Study was designed to evaluate the financial health of the LSD. The evaluation was focused on developing an income statement using the number and type of tests conducted. FY08 income statement revealed losses in excess of \$3 million while costs of outsourcing all analytical testing would have been about \$2.2 million. Therefore, LDEQ chose to attempt to outsource all analytical testing utilizing the RFP process.

LDEQ is also in the process of relinquishing the laboratory facility to the Department of Health and Hospitals (DHH). This alone will save the DEQ about \$1.5 million in rental charges. Personnel will be allocated to core functions of the department such as permitting and water quality.

Evidence:

N/A

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$72,194
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$4,478,913	\$5,219,054
Total Statutory Dedications:	\$4,478,913	\$5,219,054
Interim Emergency Board	\$0	\$0
Federal Funds	\$580,389	\$500,000
Total Means of Financing	\$5,059,302	\$5,791,248
Expenditures & Request		
Salaries	\$1,706,415	\$1,122,982
Other Compensation	\$40,240	\$0
Related Benefits	\$503,924	\$380,310
Total Personal Services	\$2,250,579	\$1,503,292
Travel	\$53,629	\$10,000
Operating Services	\$652,343	\$658,600
Supplies	\$182,127	\$221,575
Total Operating Expenses	\$888,099	\$890,175
Total Professional Services	\$406,316	\$1,747,050
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,514,308	\$1,650,731
Total Other Charges, etc.	\$1,514,308	\$1,650,731
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,059,302	\$5,791,248
Authorized Full-Time Equivalents		
Classified	34.00	22.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	34.00	22.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 260
Activity Name:
 Air Quality Assessment
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increased funding /staffing could shorten permit modeling review times and provide for increased ambient monitoring. Likewise, decreases in funding will provide for fewer outreach visits, discontinuance of some ambient monitoring sites, and extending the time required to conduct modeling reviews.

Activity Type: Existing

Objective:

To maintain and improve Louisiana’s air quality statewide by fulfilling federal mandates of the Clean Air Act. This is accomplished by maintaining a comprehensive statewide air monitoring program, conducting timely air quality planning and making scientifically valid data assessments.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23150	Key	Percent data capture from ambient monitoring equipment measuring criteria pollutants	92	85	0	90	90
23151	Key	Percent of emissions inventory data available to public via website	85	80	0	96	96
New	Key	Percent of air modeling reviews completed within two weeks of receipt	0	0	0	0	90

Narrative:

The Air Quality Assessment Division (AQAD) provides an efficient means to develop and implement environmental regulations; maintains an accurate emissions inventory; and continuously monitors emissions. We operate and maintain a statewide ambient air monitoring network, and provide quality assurance checks on the data produced to determine compliance with requirements of the National Ambient Air Quality Standards (NAAQS). Staff evaluates trend changes in air quality throughout the state. The division maintains the Mobile Air Monitoring Lab - a self-contained mobile laboratory capable of real-time sampling and analysis. We review and perform air quality modeling for air permits and enforcement actions to ensure that emissions from permitted facilities will not cause a violation of air quality standards. The AQAD conducts the state’s stack testing program; this ensures that industrial sources of air pollution are operating in compliance within permitted and regulatory limits.

The AQAD is responsible for developing and maintaining Louisiana’s State Implementation Plan (SIP), which outlines control strategies to deal with pollution for areas that fail to achieve a federally mandated standard. The AQAD is responsible for developing comprehensive criteria and toxic pollutant emissions inventories for Louisiana and which are reported to EPA. The staff works closely with the regulated community, trade groups, and other state and federal agencies to develop and maintain high quality and current emissions data. The data is used in air modeling demonstrations, developing effective rules and regulations, “reasonable further progress” submittals

(demonstrating emission reductions in ozone nonattainment areas) to EPA, and modeling demonstrations for air permit applications. The AQAD also develops and oversees the federally mandated vehicle Inspection and Maintenance program for areas like Baton Rouge that are not attaining the federal ozone standard.

Explain How This Activity Advances State Outcome Goal:

The Air Quality Assessment Division supports the state's goal of natural resource preservation in several ways. Air quality is measured by comparison against EPA primary standards designed to protect public health, and secondary standards which protect public welfare. The AQAD implements this federally mandated program through developing air pollution control strategies. SIPs play a key role in attaining good air quality and protecting citizens' health. Strategy development is supported by data collected from statewide monitoring network as well as comprehensive emissions inventory. Having reliable and accurate emissions inventory is vital to determining where potential air quality issues may exist and which sources may contribute to the problem. The program has two main purposes: A) to implement control strategies that result in realized emissions reductions with the goal of maintaining attainment of the air quality standards (this helps future economic and infrastructure development); and B) to educate citizens of the state about air quality and provide up-to-date, accurate air quality data. This is done through providing daily air quality forecasts during summertime ozone season, and using the EnviroFlash messaging to home computers and wireless devices. The AQAD works in conjunction with the LDEQ public information section to broadcast ozone action day alerts and notices about exceedances of standards when necessary. This program is funded partially through federal grant monies (EPA Performance Partnership Grant Agreement) and through the environmental trust fund using fees collected through the emissions inventory system. The Inspection Maintenance program performs emission inspections on motor vehicles within the ozone nonattainment area. AQAD provides air modeling and emissions equipment testing support to permitting and enforcement section staff to ensure that industries comply with air pollution control strategies.

Evidence:

In 1978 there were 20 parishes listed as nonattainment for the ozone standard. As of 12/31/2008, based on monitoring data, all 64 parishes in Louisiana were in attainment with the 1997 8-hour ozone standard. Since 1995, LDEQ has successfully reduced pollutants released into the air accordingly: Volatile Organic Compounds (VOC) by 51%; Oxides of Nitrogen (NOx) by 44% and Toxic Air Pollutants (TAPs) by 54%. This was accomplished through urban airshed modeling and rulemaking joint efforts with the industrial and environmental community. In January 2009, the US EPA Region 6 recognized the state's achievements in improving air quality by presenting LDEQ with a Clean Air Achievement Award.

Other Accomplishments:

Implemented online emissions inventory reporting through ERIC (Emissions Reporting & Inventory Center) System; attainment of the 1-hour and 1997 8-hour ozone standards, use of monitoring data to develop new control strategies including emission reductions from barges along the Mississippi River corridor as well as fugitive emissions coming from leaks in petrochemical facilities.

Tracking pollution in newly developed or growing urban areas, especially the Mandeville/Covington area after Hurricane Katrina; maintaining transportation conformity in nonattainment areas to secure federal funding of transportation development projects; more than 25 Ozone awareness meetings and presentations to introduce newly promulgated ozone standards to local governmental entities since fall 2008.

If a state fails to produce or implement an acceptable State Implementation Plan (SIP), EPA has the power to impose sanctions or penalties on that state, including elimination of Federal Highway Funds and setting more stringent pollution control measures. Additionally, the federal government can replace the SIP with a Federal Implementation Plan (FIP). Implementation of the FIP by EPA would be more onerous to Louisiana citizens and businesses, as EPA Region 6 (Dallas) would become the permitting and compliance authority.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,154,746	\$93,936
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$3,326,434	\$5,851,066
Total Statutory Dedications:	\$3,326,434	\$5,851,066
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,031,835	\$3,850,000
Total Means of Financing	\$7,513,015	\$9,795,002
Expenditures & Request		
Salaries	\$3,201,769	\$3,369,395
Other Compensation	\$15,743	\$25,950
Related Benefits	\$907,012	\$1,021,735
Total Personal Services	\$4,124,524	\$4,417,080
Travel	\$39,296	\$49,941
Operating Services	\$895,804	\$1,260,385
Supplies	\$244,418	\$230,306
Total Operating Expenses	\$1,179,518	\$1,540,632
Total Professional Services	\$408,385	\$662,800
Other Charges	\$36,800	\$1,297,500
Debt Services	\$0	\$0
Interagency Transfers	\$1,070,436	\$1,031,356
Total Other Charges, etc.	\$1,107,236	\$2,328,856
Acquisitions	\$693,352	\$845,634
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$693,352	\$845,634
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,513,015	\$9,795,002
Authorized Full-Time Equivalents		
Classified	60.00	60.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	61.00	61.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 263
Activity Name:
 Human Resources
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less funding: Would result in the inability to provide the resources required to effectively recruit, hire, pay or maintain the human resources employed by the DEQ. More funding: Improved internal and external customer service, expansion of HR programs to effectively implement Civil Service rule changes and State and Federal Laws.

Activity Type: Existing

Objective:

To provide 100% of comprehensive Human Resource Management services for the LDEQ management and employees through the development and administration of HR policy and procedures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Total number of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Human Resources (HR) Division activities includes the following HR Management programs:

- Classification & Salary Administration
- Recruitment/Selection & Placement
- Organizational Development
- Employee Administration/Benefits
- Employee Relations/Discipline/Grievances
- Performance Management
- Drug Testing Program
- Employee Rewards & Recognition
- Affirmative Action & EEOC
- Workers Compensation/Unemployment Compensation
- American's with Disabilities Act
- Family & Medical Leave Act
- Fair Labor Standards Act

Explain How This Activity Advances State Outcome Goal:

The Human Resources activity administers it programs assuring compliance with State Civil Service rules, and state and Federal laws, in order for the department to fulfill its overall mission and goals through its employees. Human Resources program activities are consistently evaluated in response to changes from these entities or to changes in employment law; thus HR activities are not outdated and are an integral part of the department's mission.

Evidence:

HR activities are audited annually by the Legislative Auditors, Civil Service, and LDEQ Internal Auditors. In addition, HR conducts spot audits for compliance with HR policies. In recent years there have been no significant findings that would indicate that the information provided has not been complete and accurate. The DEQ HR Division has produced the necessary results required for a successful and comprehensive HR program. In addition, the HR Division has developed and implemented many programs which have had a positive impact on the organization and its employees resulting in a more effective organization, improved employee morale and increased retention.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$40,821	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$929,430	\$1,036,852
Total Statutory Dedications:	\$929,430	\$1,036,852
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$970,251	\$1,036,852
Expenditures & Request		
Salaries	\$482,116	\$524,461
Other Compensation	\$0	\$0
Related Benefits	\$125,323	\$140,831
Total Personal Services	\$607,439	\$665,292
Travel	\$7,541	\$6,600
Operating Services	\$3,683	\$4,000
Supplies	\$3,224	\$6,500
Total Operating Expenses	\$14,448	\$17,100
Total Professional Services	\$193,233	\$210,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$155,131	\$144,460
Total Other Charges, etc.	\$155,131	\$144,460
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$970,251	\$1,036,852
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 228
Activity Name:
Water Quality Assessment
Department: 13 Department of Environmental Quality
Agency: 853 Office of Environmental Assessment
Program: 1000 Environmental Assessment
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increased funding increases the development of regulatory and non-regulatory strategies for water resource protection; decreased funding reduces the ability to generate protective strategies and increases risk of lawsuit for not complying with Clean Water Act requirements.

Activity Type: Existing

Objective:

The objective is to protect water resources statewide by setting standards, assessing water quality, developing protective regulated permit allocations, and enabling local activities that address unregulated pollution sources through proper stewardship of federal funds in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21512	Key	Cumulative percent of community water systems where risk to public health is minimized by source water protection.	40	38	0	47	50
23148	Key	Cumulative number of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization.	0	0	0	14	20
New	Key	Percent of water quality modeling documents finalized for public notice within 80 days of beginning the review process in support of permit limitations for point-source discharges.	0	0	0	0	75
New	Supporting	Percent of water data received that is evaluated for technical acceptability for criteria development or assessments within 120 days.	0	0	0	0	95

Narrative:

The water quality assessment activity includes water quality standards development, surface and ground water quality assessments, permit limit determinations, nonpoint source pollution control planning and implementation, community outreach and education, and investment in local organizations and governments. Water quality standards are regulatory, numeric and narrative criteria established to protect Uses of State Waters. These include drinking water, recreation, and habitat for fish and shellfish. Water quality data, literature, modeling, and national, regional, state and local information are used to refine existing or develop new standards to protect

uses while not requiring unnecessary treatment costs for businesses, industries and municipalities. Water quality standards are the basis for water quality assessments, permit limits, ambient surveillance and enforcement, and pollution control strategies for unregulated pollution sources.

Water quality assessments are conducted using data and information collected by WQAD, Surveillance Division, other agencies and external sources. Data and information are compared to state surface water quality standards or national drinking water standards for ground water to determine if water bodies and aquifers are impaired. Water quality of state surface and ground waters is reported biennially in the Integrated Report to EPA; detailed aquifer assessments are reported triennially.

Permit limits for point sources (permitted, regulated) and nonpoint sources (unregulated) are developed using state-specific water quality standard targets, data, coefficients, and models. Water quality models are a tools used to determine what treatment levels may be required by permits and what load reductions for unregulated pollution sources will be restorative and protective of state waters.

Watershed implementation plans and drinking water protection programs are developed to manage unregulated pollution or impairment sources (non-point). Non-point sources can be associated with land use, including hydrologic modification, storm water runoff from agriculture, forestry and rural residential areas, and seepage from poorly functioning septic systems. Protection plans and programs are provided to stakeholders and local communities allowing organizations and citizens to plan environmental restoration and protection actions that are eligible for federal funding.

Explain How This Activity Advances State Outcome Goal:

This activity is directly involved with the protection and improvement of the water resources of the state through objective scientific evaluation of water quality and the development of regulatory and non-regulatory approaches to address impairments. Water resources are assessed for support of uses designated in federal law (Clean Water Act) and/or in state regulation (Louisiana Environmental Regulatory Code), namely primary and secondary contact recreation (swimming, wading, boating, etc.), fish and wildlife propagation (fishing, waterfowl hunting), drinking water supply, oyster harvest, agricultural irrigation, and as outstanding natural resources. Federal and state regulatory criteria are compared to water quality data and other information sources to assess support for these designated uses. Verification that the criteria are adequate descriptions of water quality necessary to support the designated uses is a rigorous and scientific process to ensure that agency regulatory (modeling for water discharge permit support) and non-regulatory (enabling local water resource protection activity) decisions are efficient and effective at protecting the resource.

This activity works directly with the Environmental Protection Agency (EPA) to further national and state level goals of natural resource protection. Funding derived from a portion of LPDES Permit fees, as authorized by Louisiana Revised Statute 30:2089, is used to support this activity and to leverage federal funding through CWA Section 319 and support federal grant utilization of other CWA sources. Sound stewardship of these state and federal funds allows the agency, through this activity, to enable actions of local citizens to develop non-regulatory water resource protection issues within their purview, as well as to develop and quantify strategies for regulatory control of LPDES permitted waste water discharges that are protective of water resources.

Evidence:

As published in the Louisiana Water Quality Integrated Report and associated predecessor documents from 2000 - 2008: the number of water bodies supporting the designated use of primary contact (i.e., swimming) increased from 62.7% to 82.9%; the number of water bodies supporting the designated use of secondary contact (i.e., boating) increased from 80.7% to 96.9%; and the number of water bodies supporting the designated use of fish and wildlife propagation increased from 17.8% to 30.5%. These assessments were conducted using large volumes of water data, as evidenced in FY 2009, where total volume of data evaluated was 82,690 records.

Outreach to local governments and citizenry for protection of drinking water resources is evidenced in the support for development of the cumulative number of 50 local ordinances, protecting 47% of the state's community water systems by FY 2010 end. Enhanced efforts to promote and enable local water resources protection activities were initiated in FY 2009 by establishing 9 Watershed Coordinators to serve as community organizers for voluntary water resource protection and as network weavers to link state and federal resource agencies with established community organizations.

Recent agreement (January, 2008) with EPA was reached to begin an important effort to verify dissolved oxygen criteria across the state that had been established nationally in the 1980s. Inappropriate dissolved oxygen criteria can result in very low discharge limits for municipal sewage treatment systems and unnecessarily burden sewer user by increasing fees they pay. In a resulting rule revision in March 2008, dissolved oxygen criteria in sixty (60) watersheds were changed to more accurately represent natural expectations of the resource. The impairment status of 20 watersheds then changed from "impaired" to "fully supporting", thereby preventing unnecessary permit limit restrictions in 15 water bodies, and providing data for revision to water quality models (and therefore, permit limit calculations) in 5 other water bodies. This will be applied in other areas of the state.

Water quality modeling provides information for the development of permits that are calculated to be protective of water resources. Since 1999, models have calculated permissible limits for waste water discharge permits on 90 impaired watersheds subsegments in the state.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$87,222	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,499,554	\$2,974,261
Total Statutory Dedications:	\$2,499,554	\$2,974,261
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,028,414	\$7,147,540
Total Means of Financing	\$6,615,190	\$10,121,801
Expenditures & Request		
Salaries	\$3,125,602	\$2,725,280
Other Compensation	\$12,158	\$0
Related Benefits	\$840,698	\$764,236
Total Personal Services	\$3,978,458	\$3,489,516
Travel	\$78,221	\$94,200
Operating Services	\$85,179	\$69,670
Supplies	\$101,453	\$71,500
Total Operating Expenses	\$264,853	\$235,370
Total Professional Services	\$134,800	\$394,000

Other Charges	\$1,677,457	\$5,406,400
Debt Services	\$0	\$0
Interagency Transfers	\$458,620	\$596,515
Total Other Charges, etc.	\$2,136,077	\$6,002,915
Acquisitions	\$101,002	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$101,002	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,615,190	\$10,121,801
Authorized Full-Time Equivalents		
Classified	59.00	48.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	59.00	48.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 178
Activity Name:
 Legal Services
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Legal will endeavor to maintain its performance standards if funding is decreased. More funding resources would allow for greater efficiency in completing the performance requirements; less funding will reduce this efficiency.

Activity Type: Existing

Objective:

To respond to all (100%) legal challenges to Louisiana Department of Environmental Quality actions so that human health and the environment are protected without interruption, and to ensure compliance of all (100%) environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9747	Key	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	99.2	99	98	96	96
23142	Key	Percent of legally supported decisions sustained after challenge	0	0	0	95	95

Narrative:

The Legal Division provides advice, consultation, and representation to all offices of the Louisiana Department of Environmental Quality and is organized to provide attorneys with expertise and experience for every major type of environmental (and internal) action. Attorneys litigate corrective and compensatory actions to repair environmental damage, pursue environmental violators, collect penalties and fees owed to the department, and defend permit and other agency actions. They also routinely draft, review, and negotiate contracts, agreements, and settlements, and research and prepare legal opinions, reports, and other documentation to support agency decisions and actions.

Explain How This Activity Advances State Outcome Goal:

The Legal Division's activity aligns with the Natural Resources statewide goal by supporting the Louisiana Department of Environmental Quality (LDEQ) in protecting natural resources, human health, and the environment with consideration of economic development by prosecuting enforcement and collection actions and defending challenges to permit and other actions.

The Legal Division assists the agency in ensuring transparency, accountability, consistency, and ethical behavior are standard throughout its statewide departmental operations by observing and participating in management discussions and day to day operations, conducting legal risk analysis, and providing advice, consultation, training, and representation to the various offices of the LDEQ.

Evidence:

The evidence supporting this activity is based on past performance data for FY 09:

- Collection of \$ 1,420,346.42 in fees and penalties
- Court appearances 410
- Pleadings prepared 413
- Legal consultations 74,595
- Public hearings 52
- Cooperative and settlement agreements negotiated 102
- Ethics consultations 116
- Regulation packages prepared and reviewed 74
- Enforcement actions reviewed 1,272

Accountability legal services reports demonstrated a cost savings to the agency of \$ 617,822.58 in the fourth quarter of FY09, in comparison with the cost to the agency of the same services from outside counsel at current government contract rates.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$325,966	\$70,264
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$15,136	\$50,000
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$297,488	\$300,000
Q02 Environmental Trust Fund	\$2,458,874	\$3,111,901
Q06 Waste Tire Management Fund	\$2,166	\$10,000
Total Statutory Dedications:	\$2,758,528	\$3,421,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,099,630	\$3,542,165
Expenditures & Request		
Salaries	\$1,925,094	\$2,114,855
Other Compensation	\$0	\$0
Related Benefits	\$539,020	\$589,868
Total Personal Services	\$2,464,114	\$2,704,723
Travel	\$11,340	\$12,500
Operating Services	\$92,008	\$90,712
Supplies	\$9,375	\$13,700
Total Operating Expenses	\$112,723	\$116,912
Total Professional Services	\$11,413	\$60,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$511,380	\$660,530
Total Other Charges, etc.	\$511,380	\$660,530
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,099,630	\$3,542,165
Authorized Full-Time Equivalents		
Classified	36.00	35.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	37.00	36.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 206
Activity Name:
 Emergency and Radiological Services
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increased funding allows for an increased capability and capacity to respond to public safety concerns. Less funding limits all aspects of the capacity to respond and protect human safety and the environment.

Activity Type: Existing

Objective:

To protect the general public's safety regarding the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3672	Key	Percent of emergency planning objectives demonstrated	100	100	100	97	97
9767	Key	Percent of radioactive material applications for registration, licensing, and certification processed within 30 business days of receipt	100	100	100	97	97

Narrative:

Emergency and Radiological Services (ERSD) encompasses several very different functions. Radiation Services (RS) administers testing of radiographers that certify competency to safely and knowledgeably handle and utilize radioactive sources. In addition, RS registers licenses and inspects all radioactive sources in the state. These sources, found extensively in medical and industrial settings, are used for the treatment and identification of disease, to locate flaws in construction where conventional inspection means would be inadequate and in maintenance of the thousands of miles of pipelines throughout the state. Chemical Emergency Response (CER) conducts monitoring at incidents where chemicals have been released or have the potential to be released into the environment or to affect public health. CER reviews and monitors cleanup activities at incidents to ensure the protection of the environment and the safety of Louisiana's citizens. Chemical Accident Prevention (CAP) inspects specially designated facilities, which if involved in a catastrophic release, would affect a significant segment of a population with life-threatening chemical exposure. CAP inspections verify these facilities are conducting required maintenance, have sufficient response resources allocated, have trained personnel and up-to-date plans in place to protect the public in the event of a catastrophic release. Radiological Emergency Planning & Response (REP&R) plans, coordinates and implements training to meet Nuclear Regulatory Commission (NRC) requirements for three nuclear power plants. REP&R provides training to likely first responders that would come in contact with low level radiation shipments that routinely travel Interstate 20.

Explain How This Activity Advances State Outcome Goal:

The way in which the ERSD supports the Natural Resources goal is by:

- 1.Meeting the training goals set by the Nuclear Regulatory Commission (NRC) and evaluated by the Federal Emergency Management Agency (FEMA) ensure that three nuclear power plants continue to operate providing this state with a source of clean, sustainable energy with a relatively small impact on the environment.
- 2.Louisiana’s oil, gas, and chemical industry needs to remain competitive in the world economy. To do so, it needs to utilize the most up-to-date industry practices and it requires trained individuals to use those resources. The availability of radiological sources and a trained workforce certified to safely use this technology are necessary for this industry to excel. The uncontrolled release or ill-advised locating of these tools, which could result in acute and chronic health problems or irreversibly damage the environment, is controlled by the registration, licensing and inspection of these sources.
- 3.Likewise emergency response activities accomplish three goals. First, the citizens are protected, often from dangers that cannot be detected with regular human senses. Second, the environment, once remediated, remains accessible by the public. Lastly, the financial stability of our industry is protected by having consistent regulatory standards apply for addressing spills and discharges across the state

Evidence:

- The Nuclear Regulatory Agency (NRC) conducted its performance review of the Integrated Materials Performance Evaluation Program (IMPEP) for Louisiana. Louisiana received the highest rating possible for its best practices regarding the implementation and demonstration of NRC radiation protection requirements.
- Louisiana’s radiation license termination language has been adopted by the Nuclear Regulatory Commission for use at all facilities it regulates directly.
- Seven parishes, ten agencies and fifty personnel located along the I-20 corridor have been trained in radiological response Modular Emergency Response Radiological Transportation Training (MERRTT). This training addresses low-level radioactive materials routinely transported through the state on this interstate.
- Since 2005 nuclear plant operation exercises have been evaluated on 539 individual criteria that have the potential to harm human health or the environment. 537 of these criterion have been successfully demonstrated to the Federal Emergency Management Agency by ERSD.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$266,779	\$157,583
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$3,585,424	\$3,752,053
V25 Overcollections Fund	\$185,000	\$0
Total Statutory Dedications:	\$3,770,424	\$3,752,053
Interim Emergency Board	\$0	\$0
Federal Funds	\$90,268	\$125,000
Total Means of Financing	\$4,127,471	\$4,034,636

Expenditures & Request

Salaries	\$2,521,713	\$2,472,429
Other Compensation	\$0	\$0
Related Benefits	\$735,859	\$750,174
Total Personal Services	\$3,257,572	\$3,222,603
Travel	\$68,213	\$71,800
Operating Services	\$133,944	\$152,221
Supplies	\$132,294	\$113,600
Total Operating Expenses	\$334,451	\$337,621
Total Professional Services	\$0	\$0
Other Charges	\$64,017	\$125,000
Debt Services	\$0	\$0
Interagency Transfers	\$309,399	\$310,049
Total Other Charges, etc.	\$373,416	\$435,049
Acquisitions	\$162,032	\$39,363
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$162,032	\$39,363
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,127,471	\$4,034,636
Authorized Full-Time Equivalents		
Classified	49.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	49.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 205
Activity Name: Surveillance
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction would require a curtailment in essential functions – inspections, sampling, response to complaints & releases; increase would prevent lay-offs, return of frozen positions; ability to carry out legislative mandates.

Activity Type: Existing

Objective:

Surveillance will inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires and water discharges, investigate complaints and spills, and sample water bodies to provide data needed to assess impaired streams to protect the environment and public health statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9756	Key	Percent air facilities inspected	33	28	37	50	50
9757	Key	Percent TSD facilities inspected	47	50	42	50	50
6886	Key	Percent water major facilities inspected	48	50	99	50	50
9758	Key	Percent solid waste facilities inspected	65	70	66	65	70
9759	Key	Percent tire dealers inspected	20	20	19	20	20

Narrative:

The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized LDEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. Incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is used by the Water Quality Assessment Division to set standards, and the Department of Wildlife and Fisheries for habitat and aquatic propagation, and Department of Health and Hospitals Drinking Water program.

Explain How This Activity Advances State Outcome Goal:

Surveillance supports the Natural Resources Goal by carrying out its mandated activities, specifically the Surveillance activity core function is inspections of permitted and unpermitted facilities, complaints and releases related to facilities operations. Inspections are conducted to ensure compliance with federal and state regulations. Ensuring compliance protects the state’s natural resources and promotes economic development by providing a level playing field for all regulated entities. LDEQ is authorized by both federal agencies and the Louisiana Legislature to conduct compliance activities. The division plans and implements annual inspections related to air, water and waste (solid and hazardous) emissions, discharges and storage/handling, using a compliance monitoring strategy (Act 217, 2003) to focus on operations that have potential for significant environmental impacts and to assist regulated entities with compliance. Field staff in 8 regional offices conducts compliance inspections, assist local businesses, government entities and citizens through compliance assistance visits, public forums, town meetings to address environmental issues to protect public health and conserve natural resources in their regions. LDEQ regional personnel work closely with their counterparts in other state agencies (DNR, DWF, DAF and DHH) to address local concerns timely and efficiently. The Surveillance mission is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana. Annual goals related to inspections, investigations and sampling have been consistently met or exceeded, except for the year of and following hurricanes Katrina and Rita [2005-2006]. Surveillance activities are funded by Environmental Trust Fund and federal grants (such as the EPA –LDEQ Performance Partnership Grant).

Evidence:

Surveillance consistently meets or exceeds its goals. Surveillance met or exceeded the goals the past 5 years (FY05 -FY09) set forth in the Compliance Monitoring Strategy for each media, except for FY06, the recovery period from significant impacts of hurricanes Katrina and Rita. During this period Surveillance was involved in response, facility assessments to determine environmental impacts, air and water ambient sampling efforts and oversight of debris removal and disposal. Surveillance in FY10 will continue to oversee and inspect activities related to Katrina-Rita. It is anticipated that most of the Katrina-Rita projects will be complete by the end of 2010.

Surveillance regional staff (108 field inspectors in 6 regional offices) each year conduct between 8,000 – 10,000 inspections, handle on average 8000 complaints and spills/releases, monitor 120 streams and lakes monthly, and also conduct investigations to address specific compliance issues.

Regional staff supports the LDEQ ER responders in the regions after-hours and on weekends, serving in an ER response rotation on weekends and when the ER staff is on leave.

Regional staff participate at local events related to environmental topics, serve on local committees to address environmental concerns, participate in LDEQ’s frontloading efforts and Enviro-School.

Surveillance staff collaborates with DHH on sewage issues, with DNR on oil field issues, with LWF on fish kills, with LOSCO on oil spills, with GOSEP and LSP on hurricane preparedness, and with DAF on pesticide complaints that have off-site impact to natural resources. LDEQ is streamlining its mercury fish tissue sampling program to eliminate duplicative program elements performed by other agencies. These include: atmospheric deposition monitoring, mercury-related research, remediation of mercury manometer sites, and data evaluation. LDEQ anticipates a projected savings of \$255,000.

Presently, regional staff is completing oversight and assessments related to Gustav-Ike. In FY09 field staff conducted approx. 6500 assessments and sampling events related to Gustav-Ike impacts.

LDEQ and DAF are working together to allow LDEQ to lease office & warehouse space at a reduced rate from commercial space currently utilized by the department. There is an estimated \$70,000 annual savings to be realized by LDEQ. The departments are still pursuing other resource sharing endeavors.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,210,208	\$290,000
State General Fund By:		
Interagency Transfers	\$1,134,446	\$1,461,401
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

Q02	Environmental Trust Fund	\$8,872,660	\$11,367,625
Q06	Waste Tire Management Fund	\$90,393	\$100,000
Q07	Lead Hazard Reduction Fund	\$2,844	\$20,000
V01	Oil Spill Contingency Fund	\$86,468	\$156,145
V25	Overcollections Fund	\$587,500	\$0
Total Statutory Dedications:		\$9,639,865	\$11,643,770
Interim Emergency Board		\$0	\$0
Federal Funds		\$845,605	\$1,698,310
Total Means of Financing		\$12,830,124	\$15,093,481
Expenditures & Request			
	Salaries	\$7,607,012	\$8,532,691
	Other Compensation	\$16,992	\$36,750
	Related Benefits	\$2,196,677	\$2,432,305
Total Personal Services		\$9,820,681	\$11,001,746
	Travel	\$63,511	\$162,600
	Operating Services	\$744,657	\$922,691
	Supplies	\$303,889	\$566,174
Total Operating Expenses		\$1,112,057	\$1,651,465
Total Professional Services		\$0	\$15,000
	Other Charges	\$1,323,395	\$1,751,401
	Debt Services	\$0	\$0
	Interagency Transfers	\$531,585	\$593,551
Total Other Charges, etc.		\$1,854,980	\$2,344,952
	Acquisitions	\$42,406	\$80,318
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$42,406	\$80,318
Unallotted		\$0	\$0
Total Expenditures & Requests		\$12,830,124	\$15,093,481
Authorized Full-Time Equivalents			
	Classified	149.00	165.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		149.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 166
Activity Name:
 Public Information
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

With more funding, we can print more brochures, buy more Public Service Announcements (PSA) time, contract with professional services to create properly formatted PSAs (radio and TV) to best explain to the public how to protect the environment. Less funding will diminish our ability inform the public on how to protect our environment.

Activity Type: Existing

Objective:

To communicate environmental awareness information statewide to the public through all media formats in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23140	Key	Percentage of responses to media calls	0	0	0	100	100
New	Key	Number of newspaper mentions	2400	2400	24930	0	2400

Narrative:

The Louisiana Department of Environmental Quality's (LDEQ) Public Information Section sends press releases to the media to provide information to the public on environmental activities such as ozone action days, public meetings or issues that may impact the state or a certain area of the state. We answer media inquiries from reporters throughout the state (and some nationwide media, too) concerning environmental and LDEQ related issues. These range in a variety of questions that reporters may pose. We have also utilized federal grant money and from investment from LDEQ partners to create statewide public service announcements to promote keeping the environment clean. The Public Information Section also assists in promoting workshops geared to specific audiences. For example, in FY 2009 LDEQ held workshops for the oil and gas industry on how to protect the environment while conducting its everyday business. Also, LDEQ helped promote a sewage sludge workshop to help those in the sewage business understand recent rule and regulations changes.

Explain How This Activity Advances State Outcome Goal:

This activity is beneficial to Natural Resources because the information we provide helps the public, industry personnel, small business owners and elected officials, understand environmental issues better. We help promote, through the media, public service announcements, brochures and trade shows, the importance of people working together to Be The Solution on environmental issues. The ultimate goal is to have the campaign slogan "Be The Solution" come to symbolize the importance of everyone in Louisiana pitching in for environmental protection. The campaign is working in conjunction with our non point water section and EPA to promote the regionalization concept of environmental protection.

Evidence:

For the year fiscal year 2008-2009, LDEQ Public Information section released 133 press releases, had 2,493 newspaper clippings on stories where LDEQ was a source of information and answered 750 reporter calls. We began a statewide campaign, complete with billboards in all metropolitan areas in the state, radio ads statewide and commercials on every major broadcast TV station in the metropolitan areas, plus cable in Baton Rouge, New Orleans, Lafayette and Alexandria.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$22,924	\$20,277
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$270,505	\$349,341
Total Statutory Dedications:	\$270,505	\$349,341
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$293,429	\$369,618
Expenditures & Request		
Salaries	\$181,710	\$216,470
Other Compensation	\$0	\$0
Related Benefits	\$48,987	\$73,213
Total Personal Services	\$230,697	\$289,683
Travel	\$1,504	\$1,000
Operating Services	\$10,302	\$17,700
Supplies	\$1,079	\$6,000
Total Operating Expenses	\$12,885	\$24,700
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$49,847	\$55,235
Total Other Charges, etc.	\$49,847	\$55,235
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$293,429	\$369,618
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 169
Activity Name:
 Business and Community Outreach
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The BCO will strive to maintain performance standards should reduced funding occur. More funds would allow for greater resources to assist more businesses and communities in achieving voluntary compliance with environmental regulations. Less funding would prevent an increased efficiency in this endeavor.

Activity Type: Existing

Objective:

To improve compliance among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using the Municipal Facilities Revolving Loan Fund.	0	0	0	0	100
New	Key	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	0	0	0	0	80
New	Key	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance.	0	0	0	0	50
9768	Key	Percent of responses to requests by small businesses, municipalities and non-governmental organizations for compliance assistance within 10 business days.	100	99	100	100	100
New	Key	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	0	0	0	0	100

Narrative:

The goal of the Business and Community Outreach Division (BCOD) is to serve as the outreach arm for the Louisiana Department of Environmental Quality (LDEQ) by providing educational outreach and technical assistance

to small businesses, municipalities/communities, nongovernmental organizations, schools and the public at large. Components of the division:

- The Municipal Facilities Revolving Loan Program provides financial assistance through low interest loans to finance eligible wastewater improvement projects, bringing them into compliance with federal Clean Water Act requirements to protect human health and environment and promote economic development. Statutory Mandate: Title VI, Clean Water Act, amended; LA Water Control Law RS 30:2078-2089.
- The Environmental Leadership Program is a voluntary partnership with businesses, municipalities, nongovernmental organizations, federal entities, schools and universities and community organizations to reduce pollution and promote a cleaner environment. Statutory Mandate: LA Environmental Regulatory Innovations Programs RS 30:2561-2566, LAC 33:3701-3715
- The Small Business/Small Community Assistance Program provides free technical assistance and outreach services to small businesses and municipalities/communities to ensure compliance with environmental regulations. Statutory Mandate: Clean Air Act Amendments of 1990 SS 507; La R.S. 30:2060 N. (6).
- EnviroSchool is the educational arm of the department designed to provide relevant regulatory information to diverse members of the regulated community. Additionally, EnviroSchool helps the public at large to better understand the agency functions and operations of each office within LDEQ. Classes are free, offered statewide, and taught by experienced LDEQ employees.
- The Ombudsman receives and investigates complaints involving public participation and environmental justice issues. Through the collection of data and findings, the Ombudsman will identify and bring to the attention of the LDEQ Secretary systemic problems, and the need for system changes. Statutory Mandate: 42 U.S.C. §7661f (Section 507 Federal Clean Air Act), Title VI of the Civil Rights Act of 1964 (Title VI) R.S. 30:2061-2062. Title VI of the Civil Rights Act of 1964 (Title VI), 40 C.F.R. Part 7, R.S. 30:2011.

Explain How This Activity Advances State Outcome Goal:

The goal of the BCOD as stated in the Narrative section of this APR advances the Natural Resources statewide goal of preserving Louisiana as a sportsman’s paradise while balancing our need for economic development from the management of our non renewable resources. Outreach and training sessions conducted by the BCOD encourage stewardship of the state’s environmental resources and in so doing, improve environmental compliance and natural resource conditions. The BCOD fosters partnerships with local governments, small businesses, environmental leaders, schools and the public at large to create positive change in the public’s behavior regarding the stewardship of Louisiana’s environmental resources. LDEQ currently receives complaints from a litter hotline by citizens and in response sends “litterbug” warning letters to the subjects of said complaints. This activity is unfunded and state-wide efficiency dictates this program may be best consolidated with the current Louisiana Department of Wildlife & Fisheries (LDWF) litter education and enforcement programs. At present, LDWF maintains funding sources focusing on litter abatement and an overarching anti-litter campaign is best planned and coordinated by a single state office.

Evidence:

The evidence supporting this activity is based upon the performance data from previous program years. This division was organized in the summer of 2008 as a part of the streamlining re-organizational effort by LDEQ to maximize the efficiency, performance and productivity.

Performance data for the newly organized BCOD for FY2009 is listed below:

- Municipal Facilities identified 55 community projects throughout the state to receive \$43 million in American Reinvestment and Recovery Act (ARRA) funds; 250+ applications were received totaling over \$1.8 billion; the 55 projects represented 22 percent of all applications received disbursed statewide across 42 parishes. Per ARRA provisions, ARRA funding is recommended for disbursement in the form of zero (0) interest loans with 100% principal forgiveness.
- Small Business/Small Community Assistance staff assisted 1,372 small businesses in the areas of voluntary compliance assistance, permits assistance, outreach activities, workshops/seminars, wastewater surveys, and environmental publication distribution; assisted with regulatory oversight at hurricane debris sites and landfills.
- Environmental Leadership Program enrolled 48 new members: 29 businesses, 2 federal facilities, 6 municipalities, 8 schools and universities, and 3 non-governmental organizations (NGOs). This program promotes voluntary compliance and pollution reduction beyond permit and regulatory requirements.
- EnviroSchool conducted 57 sessions in Baton Rouge, New Orleans, Lake Charles, Alexandria, Monroe and Shreveport covering 12 environmental topics and attended by 824 participants.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,932	\$4,855
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$1,279,523	\$1,330,971
Q03 Municipal Facilities Revolving Loan	\$460,495	\$467,118
Q10 Keep Louisiana Beautiful Fund	\$0	\$4,000
Total Statutory Dedications:	\$1,740,018	\$1,802,089
Interim Emergency Board	\$0	\$0
Federal Funds	\$519,272	\$539,272
Total Means of Financing	\$2,270,222	\$2,346,216
Expenditures & Request		
Salaries	\$1,607,887	\$1,647,239
Other Compensation	\$0	\$0
Related Benefits	\$468,292	\$483,824
Total Personal Services	\$2,076,179	\$2,131,063
Travel	\$17,817	\$13,700
Operating Services	\$29,415	\$31,244
Supplies	\$22,482	\$18,400
Total Operating Expenses	\$69,714	\$63,344
Total Professional Services	\$0	\$0

Other Charges	\$0	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$124,329	\$131,809
Total Other Charges, etc.	\$124,329	\$151,809
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,270,222	\$2,346,216
Authorized Full-Time Equivalents		
Classified	28.00	29.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	28.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 174
Activity Name:
 Audit Services
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Reduction in evaluation of risk and internal controls, fewer opportunities to recommend improvements within the department, less follow up on implementation of audit recommendations, fewer special projects, fewer external financial compliance audits, reduction in collection of delinquent waste tire fees and delinquent motor fuel fees

More Funding: Increase in assessments of risk and internal controls, increase in recommendations for efficiency and effectiveness, increase in financial compliance audits, increase in follow up of audit recommendations to verify they were implemented, increase in citing delinquent fees

Activity Type: Existing

Objective:

To ensure compliance with the department’s rules and regulations among the states’ new and used tire dealers and motor fuel distributors by conducting 96% of the audits prioritized through the annual risk assessment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9744	Key	Percent of compliance audits conducted of those identified in the annual audit plan	100	95	71	96	96

Narrative:

Audit Services conducts performance, operational, investigative, and financial audits of the operations of the Department. Also, Audit Services audits those private entities that do not appear to be paying fees to the Department on a self-reporting basis. These include new and used tire dealers and motor fuel distributors. Audit Services assesses fees and interest on delinquent accounts. These audits provide the Department with assurances that fees are remitted promptly and accurately.

Explain How This Activity Advances State Outcome Goal:

The Audit Services Activity achieves its objective by providing independent required internal audits and reviews of the department’s processes and programs, and that they are in compliance with Federal and state law, and with other National and State Audit Guidelines and Procedures. In addition, a financial compliance audit provides assurance that fees paid to the department are remitted in accordance with the laws and regulations of the state which substantiates that the taxpayers’ dollars are well spent. By ensuring compliance with applicable federal and state laws, Audit Services assists the department in supporting/advancing the Natural Resources outcome goal.

Evidence:

Since fiscal year 1997, Audit Services has performed 1,190 audits on delinquent tire dealers and collected \$2,348,522.25. In addition, Audit Services has performed 132 audits on delinquent motor fuel distributors and

collected \$1,015,187.90.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$24,662	\$23,018
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$242,692	\$288,034
Q06 Waste Tire Management Fund	\$115,742	\$150,000
Total Statutory Dedications:	\$358,434	\$438,034
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$383,096	\$461,052
Expenditures & Request		
Salaries	\$261,527	\$310,275
Other Compensation	\$0	\$0
Related Benefits	\$79,098	\$94,373
Total Personal Services	\$340,625	\$404,648
Travel	\$8,655	\$15,300
Operating Services	\$1,190	\$2,400
Supplies	\$1,876	\$4,500
Total Operating Expenses	\$11,721	\$22,200
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$30,750	\$34,204
Total Other Charges, etc.	\$30,750	\$34,204
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$383,096	\$461,052
Authorized Full-Time Equivalents		
Classified	6.00	6.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	6.00	6.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 175
Activity Name:
 Criminal Investigations
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Criminal Investigations Division (CID) currently has 7 investigators to cover the entire state. The Department received approximately 5,000 citizens' complaints last year. CID investigated over 150 leads and referred 14 criminal cases in FY09. More funding and personnel would provide for greater and efficient regional coverage, and result in a greater number of timely referrals to District Attorneys. Less funding would result in less efficient investigative and referral operations.

Activity Type: Existing

Objective:

To ensure that 100% of the criminal cases investigated are forwarded to the appropriate district attorney once they are thoroughly and completely developed as required by the Environmental Quality Act in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3237	Key	Percent of criminal cases referred to appropriate district attorney for criminal prosecution.	100	100	100	100	100
23141	Key	Percent of cases investigated referred to LDEQ civil enforcement	0	0	0	100	100

Narrative:

Pursuant to La. R.S. 30:2025.F (4), once a determination has been made that a criminal violation of the Louisiana Environmental Quality Act may have occurred, the Department is required to notify the district attorney in whose jurisdiction such possible violation has occurred. The department is required to provide the district attorney with any and all information necessary to evaluate the alleged violation for criminal prosecution. In doing so, the Criminal Investigation Division (CID) accomplishes the following functions:

- 1) Supports the overall mission of the Department which is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development. Specifically, CID acts as the ultimate deterrent to would be criminal violators of environmental laws. CID personnel utilize the following tools to effectuate this deterrence:
 - a. making arrests,
 - b. serving search warrants,
 - c. developing and investigating environmental criminal cases for prosecution;
- 2) Compliments the Department's civil enforcement efforts by focusing on the most egregious, habitual violators and escalating to criminal referrals to the district attorney when civil enforcement remedies fail or fall short; and
- 3) Partners with other state and federal law enforcement agencies on criminal cases with an environmental

nexus/link. These agencies include: parish Sheriffs and District Attorneys, EPA's Criminal Investigation Division, the Federal Bureau of Investigation, the United States Coast Guard Criminal Investigative Service, the Office of Inspector General, the Louisiana Department of Wildlife and Fisheries, the Louisiana State Police, and the Louisiana Office of State Inspector General.

Explain How This Activity Advances State Outcome Goal:

Pursuant to the Governor's Outcome Goal Statement for Natural Resources relative to Outcome Based Budgeting Request for Results and La. R.S. 30:2002 which states:

"Findings and declaration of policy

The legislature finds and declares that,

"The maintenance of a healthful and safe environment for the people of Louisiana is a matter of critical state concern."

CID aids in the prosecution of environmental criminal cases involving illegal dumping and illegal discharges of pollutants to waters of the state. Such crimes directly impact the scenic beauty of our state. Louisiana's reputation as the "Sportsman's paradise" would be in jeopardy without an effective criminal deterrence to the illegal discharge of pollutants and illegal dumping. CID indirectly affects the health and safety of families, children, the elderly, and veterans in Louisiana by the cumulative reduction of pollutants illegally released of into the air, water, and lands of the state.

Evidence:

In the spring of 2008, LDEQ executive staff commissioned an audit of the CID program, the audit findings recommended several changes to the CID program. Some of these changes include, but are not limited to, the following:

- 1)CID has hired a criminal enforcement attorney with 18 years of law enforcement and prosecutorial experience. This enhancement has provided valuable counsel with regard to search and seizure, subject interviews and interrogation, and legal issues that arise during a criminal environmental investigation.
- 2)CID has hired three investigators who will be based at LDEQ's Shreveport, Lake Charles and Lafayette regional offices. These changes will facilitate CID's timely response to leads while furthering this Department's commitment to regionalization of personnel and resources.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$98,321	\$95,410
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$387,113	\$640,886
Q06 Waste Tire Management Fund	\$598	\$20,000
Total Statutory Dedications:	\$387,711	\$660,886
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$486,032	\$756,296

Expenditures & Request

Salaries	\$294,052	\$507,407
Other Compensation	\$619	\$0
Related Benefits	\$94,570	\$148,487
Total Personal Services	\$389,241	\$655,894
Travel	\$18,243	\$11,300
Operating Services	\$21,770	\$20,700
Supplies	\$395	\$10,670
Total Operating Expenses	\$40,408	\$42,670
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$56,383	\$57,732
Total Other Charges, etc.	\$56,383	\$57,732
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$486,032	\$756,296
Authorized Full-Time Equivalents		
Classified	7.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 159
Activity Name:
 Executive Administration
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure the 95% of the objectives in the department's programs are met.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6867	Key	Percent of LDEQ programs meeting objectives	100	94	94	95	95

Narrative:

Executive Administration provides executive oversight and leadership for the five agency functions of the Department of Environmental Quality. They are:

- Office of the Secretary 13-850
- Office of Environmental Compliance 13-851
- Office of Environmental Services 13-852
- Office of Environmental Assessment 13-853
- Office of Management and Finance 13-855

Explain How This Activity Advances State Outcome Goal:

This activity has allowed the department to fulfill its mission which is to provide comprehensive environmental protection and promote and protect the health, safety and welfare of the state while considering sound policies regarding employment and economic development. The leadership exercised by the Executive Administration also advances the state's Natural Resources Goal which is to sustain Louisiana's natural resources, to ensure a better environment and to preserve Louisiana as a sportsman's paradise while balancing our need for economic development from the management of our non renewable resources.

Evidence:

The evidence is based upon productivity demonstrated through the implementation of the LDEQ leadership 10 Point Plan, developed in the spring of 2008. The department has not only met but exceeded the 95% performance standard this past year.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$629,890	\$907,424
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$200,000
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,600,973	\$2,536,087
V25 Overcollections Fund	\$250,000	\$0
Total Statutory Dedications:	\$2,850,973	\$2,536,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,480,863	\$3,643,511
Expenditures & Request		
Salaries	\$613,669	\$674,831
Other Compensation	\$1,150	\$32,500
Related Benefits	\$1,873,152	\$1,874,915
Total Personal Services	\$2,487,971	\$2,582,246
Travel	\$14,201	\$13,700
Operating Services	\$16,686	\$34,900
Supplies	\$29,707	\$15,000
Total Operating Expenses	\$60,594	\$63,600
Total Professional Services	\$0	\$0

Other Charges	\$488,903	\$700,000
Debt Services	\$0	\$0
Interagency Transfers	\$443,395	\$297,665
Total Other Charges, etc.	\$932,298	\$997,665
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,480,863	\$3,643,511
Authorized Full-Time Equivalents		
Classified	5.00	4.00
Unclassified	4.00	4.00
Total Positions (Salaries Regular)	9.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q03	Municipal Facilities Revolving Loan
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Activity ID: 169
Activity Name:
 Business and Community Outreach
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The BCO will strive to maintain performance standards should reduced funding occur. More funds would allow for greater resources to assist more businesses and communities in achieving voluntary compliance with environmental regulations. Less funding would prevent an increased efficiency in this endeavor.

Activity Type: Existing

Objective:

To improve compliance among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using the Municipal Facilities Revolving Loan Fund.	0	0	0	0	100
New	Key	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	0	0	0	0	80
New	Key	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance.	0	0	0	0	50
9768	Key	Percent of responses to requests by small businesses, municipalities and non-governmental organizations for compliance assistance within 10 business days.	100	99	100	100	100
New	Key	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	0	0	0	0	100

Narrative:

The goal of the Business and Community Outreach Division (BCOD) is to serve as the outreach arm for the Louisiana Department of Environmental Quality (LDEQ) by providing educational outreach and technical assistance to small businesses, municipalities/communities, nongovernmental organizations, schools and the public at large. Components of the division:

- The Municipal Facilities Revolving Loan Program provides financial assistance through low interest loans to finance eligible wastewater improvement projects, bringing them into compliance with federal Clean Water Act requirements to protect human health and environment and promote economic development. Statutory Mandate: Title VI, Clean Water Act, amended; LA Water Control Law RS 30:2078-2089.
- The Environmental Leadership Program is a voluntary partnership with businesses, municipalities, nongovernmental organizations, federal entities, schools and universities and community organizations to reduce pollution and promote a cleaner environment. Statutory Mandate: LA Environmental Regulatory Innovations Programs RS 30:2561-2566, LAC 33:3701-3715
- The Small Business/Small Community Assistance Program provides free technical assistance and outreach services to small businesses and municipalities/communities to ensure compliance with environmental regulations. Statutory Mandate: Clean Air Act Amendments of 1990 SS 507; La R.S. 30:2060 N. (6).
- EnviroSchool is the educational arm of the department designed to provide relevant regulatory information to diverse members of the regulated community. Additionally, EnviroSchool helps the public at large to better understand the agency functions and operations of each office within LDEQ. Classes are free, offered statewide, and taught by experienced LDEQ employees.
- The Ombudsman receives and investigates complaints involving public participation and environmental justice issues. Through the collection of data and findings, the Ombudsman will identify and bring to the attention of the LDEQ Secretary systemic problems, and the need for system changes. Statutory Mandate: 42 U.S.C. §7661f (Section 507 Federal Clean Air Act), Title VI of the Civil Rights Act of 1964 (Title VI) R.S. 30:2061-2062. Title VI of the Civil Rights Act of 1964 (Title VI), 40 C.F.R. Part 7, R.S. 30:2011.

Explain How This Activity Advances State Outcome Goal:

The goal of the BCOD as stated in the Narrative section of this APR advances the Natural Resources statewide goal of preserving Louisiana as a sportsman's paradise while balancing our need for economic development from the management of our non renewable resources. Outreach and training sessions conducted by the BCOD encourage stewardship of the state's environmental resources and in so doing, improve environmental compliance and natural resource conditions. The BCOD fosters partnerships with local governments, small businesses, environmental leaders, schools and the public at large to create positive change in the public's behavior regarding the stewardship of Louisiana's environmental resources. LDEQ currently receives complaints from a litter hotline by citizens and in response sends "litterbug" warning letters to the subjects of said complaints. This activity is unfunded and state-wide efficiency dictates this program may be best consolidated with the current Louisiana Department of Wildlife & Fisheries (LDWF) litter education and enforcement programs. At present, LDWF maintains funding sources focusing on litter abatement and an overarching anti-litter campaign is best planned and coordinated by a single state office.

Evidence:

The evidence supporting this activity is based upon the performance data from previous program years. This division was organized in the summer of 2008 as a part of the streamlining re-organizational effort by LDEQ to maximize the efficiency, performance and productivity.

Performance data for the newly organized BCOD for FY2009 is listed below:

- Municipal Facilities identified 55 community projects throughout the state to receive \$43 million in American Reinvestment and Recovery Act (ARRA) funds; 250+ applications were received totaling over \$1.8 billion; the 55 projects represented 22 percent of all applications received disbursed statewide across 42 parishes. Per ARRA provisions, ARRA funding is recommended for disbursement in the form of zero (0) interest loans with 100% principal forgiveness.
- Small Business/Small Community Assistance staff assisted 1,372 small businesses in the areas of voluntary compliance assistance, permits assistance, outreach activities, workshops/seminars, wastewater surveys, and environmental publication distribution; assisted with regulatory oversight at hurricane debris sites and landfills.
- Environmental Leadership Program enrolled 48 new members: 29 businesses, 2 federal facilities, 6 municipalities, 8 schools and universities, and 3 non-governmental organizations (NGOs). This program promotes voluntary

Other Charges	\$0	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$124,329	\$131,809
Total Other Charges, etc.	\$124,329	\$151,809
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,270,222	\$2,346,216
Authorized Full-Time Equivalents		
Classified	28.00	29.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	28.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 266
Activity Name: Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and

accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 735
Activity Name: Municipal Facilities Revolving Loan
Department: 21 Ancillary Appropriations
Agency: 860 Municipal Facility Revolving Loan
Program: E000 Municipal Facility Revolving Loan
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To review 100% of the loan applications and associated documents processed within 30 days of receipt.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10583	Key	Percent of loan applications and associated documents processed within 30 days of receipt	100	100	100	100	100

Narrative:

The Municipal Facilities State Revolving Loan Fund activity continues to maintain long-term goals to ensure it assists the State in meeting water quality goals and ensure the long-range integrity of the fund. These goals include:

1. To achieve statewide compliance with Federal and State water quality standards by providing financial assistance to municipalities and other qualified recipients.
2. To promote expanded eligibility under Title VI of the Clean Water Act that allows financial assistance for additional project categories. These additional project categories include non-point sources, reconstruction of waste water treatment facilities needed to accommodate population growth, estuary, and groundwater-related needs.
3. To maintain the fiscal integrity of the Municipal Facilities State Revolving Loan Fund and to assure its continuous enhancements in perpetuity through maintaining net assets equal to federal capitalization grants and state matching funds and the use of a cash flow modeling plan.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state outcome goal of Natural Resources to protect human health, to improve the water quality and economic viability of Louisiana's rivers, lakes and groundwater by providing below market rate loans on eligible wastewater municipal projects.

Evidence:

Since inception of this program in 1990, there have been 88 loans successfully executed, totalling \$486,147,900. There are an additional 48 loan applications currently being reviewed by department staff. The increase in activity can be attributed to the department receiving American Reinvestment and Recovery Act of 2009 (ARRA) funding, and lowering the interest rate from 2.95% to .95% making this program more affordable for smaller municipalities and communities.

Statutory Dedication:	Q05	Motor Fuels Underground Tank
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Activity ID: 266
Activity Name:
 Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q06	Waste Tire Management Fund
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Activity ID: 266
Activity Name:
 Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 213
Activity Name:
 Waste Permits
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funding would expedite issuance of additional hazardous and solid waste permitting decisions. This would allow for greater coverage of currently unregulated and unpermitted facilities and inhibit illegal dumping and promiscuous dump sites. Less funding would adversely impact businesses' and local governments' decisions and negatively impact their economics. Additionally, less funding would adversely impact successful accomplishment of current goals, established standards, mandated federal, state and local objectives and operational plan requirements.

Activity Type: Existing

Objective:

To provide high quality technical evaluations of solid and hazardous waste permit applications and taking final action on 70% of applications received for new facilities, permit renewals and modifications, within established timeframes.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23146	Key	Percentage of waste applications received for new facilities and major modifications where final action has been taken	54	27	19	65	70

Narrative:

Louisiana has received authorization from the U.S. Environmental Protection Agency (EPA) for the administration of the solid and hazardous waste permitting programs. Through this authorization, the Waste Permits Division (WSTPD) performs comprehensive technical reviews of permit requests and regulatory determinations for generators, processors, and disposers of solid and hazardous waste. The WSTPD issues operating permits for hazardous waste treatment, storage, and/or disposal facilities. For solid waste, the WSTPD issues operating permits to municipal landfills, industrial landfills, construction and demolition debris landfills, surface impoundments, processing transfer stations, composting facilities, and separation, woodwaste processing facilities, and waste tire processors.

The WSTPD also supervises the proper closure of solid and hazardous waste management facilities. The WSTPD issues post-closure permits requiring monitoring of groundwater in the vicinity of closed landfills and surface impoundments.

Additionally, the WSTPD provides technical expertise and reviews groundwater monitoring reports, monitoring well installation and construction plans, assessment and corrective action monitoring reports and work plans, groundwater statistical evaluations, and plugging and abandonment of groundwater monitoring wells.

All permit applications and submittals are reviewed to ensure compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations. Permit decisions are based on sound scientific and economic principles, and are balanced to protect the natural resources of the state while providing an important benefit to the general public, municipalities, and industry for allowing waste to be handled in a manner that is protective of human health and the environment.

The WSTPD also reviews, processes, and responds to other requests such as solid waste beneficial reuse, one-time soil reuse, waste tire beneficial reuse, household hazardous waste collection events and facilities, local recycling collections, waste minimization plans, technical inquiries from the public, elected officials, and the regulated community.

Act 662 of the 2006 Regular Session of the Legislature enacted as LA R.S. 30:2413.1 and directed the LDEQ to develop and implement a comprehensive debris management plan for certain debris generated by natural disasters.

Explain How This Activity Advances State Outcome Goal:

The Waste Permits Division (WSTPD) supports the Governor's statewide goal related to natural resources. A goal of the Waste Permits program is to protect the environment by ensuring proper management and disposal of solid and hazardous wastes within the State. Under this program, solid wastes are managed and disposed according to strict federal EPA requirements and sound engineering practices.

The proper management of hazardous waste helps ensure that no new Superfund cleanup sites will be created. Hazardous waste may not be buried unless it is first treated to very stringent EPA land disposal standards, and then only in a specially engineered, double-lined landfill that is approved and permitted by the WSTPD. Hazardous waste may not be stored or treated except according to stringent EPA standards. Unsound practices such as dumping hazardous waste into unlined pits or waterbodies, or burning hazardous waste in incinerators not equipped with state-of-the-art pollution control equipment, are not permitted in this State.

The Waste Permitting program helps protect the land and groundwater resources of the State from pollution, and thus eliminates the potential threat to human health from such pollution.

LDEQ receives a special yearly grant from EPA under Section 3011 of the federal Resource Conservation and Recovery (RCRA) program to administer the hazardous waste permitting program.

The goal of the comprehensive debris management plan for debris generated by natural disasters is to reuse and recycle material in an environmentally beneficial manner and to divert debris from disposal in landfills to the maximum extent practical. As mandated by the Act, "Green and woody" debris must be reduced fifty percent by weight and volume. As a result debris management sites are approved by the LDEQ for staging, chipping, burning or other processing, and the amount of emergency debris is tracked.

Evidence:

1. By issuing solid and hazardous waste permits, the WSTPD ensures that facilities managing waste comply with all state and federal regulations and ensures that Louisiana's citizens and the environment are protected.
2. Recycling and reuse of solid waste is encouraged and allowed under the regulations. Hazardous waste facilities must have a Waste Minimization Plan that considers ways to reduce the amount and toxicity of the waste being generated.
3. Permitted solid and hazardous waste facilities are required to not only conduct clean-up activities of releases into soil and groundwater from the regulated units, but also conduct clean-up activities on a site-wide basis for all solid waste management units and areas of concern. In this regard, the LDEQ worked with the US Environmental Protection Agency (EPA) Region 6 to develop and implement permitting language that streamlined the remediation process and used a comprehensive risk-based approach.
4. Currently the WSTPD is working on developing general permits as well as site specific permits. Plans are to start generating permits using TEMPO, decreasing the number of notices of deficiency, eliminating the submittal of final copies of permit applications, and issuing permits with permit conditions.
5. LDEQ's comprehensive debris management plan has led to a coordinated and systematic approach to managing disaster generated debris. This resulted in over 90% of the total vegetative debris being diverted from Louisiana

landfills, far exceeding the reduction requirement of 50%.

6.LDEQ approved 308 emergency debris sites for use during the response to Hurricanes Gustav and Ike.

Additionally, in order to be proactive and plan for future disasters, LDEQ has initiated rulemaking and set up interim procedures for preapproving debris management sites. As of 10/1/09 LDEQ has received 177 requests for preapprovals in preparation for future events.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$297,057	\$22,400
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,183,023	\$2,311,901
V25 Overcollections Fund	\$25,661	\$0
Q06 Waste Tire Management Fund	\$0	\$8,000
Total Statutory Dedications:	\$2,208,684	\$2,319,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$604,500	\$1,059,423
Total Means of Financing	\$3,110,241	\$3,401,724
Expenditures & Request		
Salaries	\$2,143,804	\$2,340,849
Other Compensation	\$13,150	\$0
Related Benefits	\$631,453	\$691,244
Total Personal Services	\$2,788,407	\$3,032,093
Travel	\$26,586	\$26,500
Operating Services	\$12,963	\$15,300
Supplies	\$19,298	\$20,550
Total Operating Expenses	\$58,847	\$62,350
Total Professional Services	\$0	\$45,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$262,987	\$262,281
Total Other Charges, etc.	\$262,987	\$262,281
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,110,241	\$3,401,724
Authorized Full-Time Equivalents		
Classified	41.00	41.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	41.00	41.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 225
Activity Name:
 Permit Support Services
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Additional funding for permit support activities will result in quicker processing action, thereby allowing the Permits Divisions quicker response time to the public and the ability to meet permit issuance performance goals. In addition, additional funding for non permit support activities will result in quicker processing of these functions, thereby allowing quicker response time directly to the regulated community. Less funding will have a negative impact on response time to the public.

Activity Type: Existing

Objective:

To administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process permit applications, accreditation applications, registrations, and notifications within established timelines.	0	0	0	0	86

Narrative:

Permit Support Services Division consists of 2 Sections: Permit Support Section (PSS) and Notifications and Accreditations Section (NAS).

PSS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines.

Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the LDEQ's Electronic data management system (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in TEMPO (Tools for Environmental Management Protection Organizations), and ensures that all permit fees received are properly handled.

Public Participation Group (PPG) ensures that permits generated by OES are properly public noticed as required by state/federal regulation. The group also organizes and conducts all public hearings for OES.

TEMPO Support Group (TSG) manages LDEQ's database, TEMPO, used by permits, surveillance, enforcement divisions, and fiscal staff to perform many of their duties. TSG converts federal and state regulations into standard database language for use in permits, surveillance checklists, and enforcement documents.

NAS issues multi media accreditations, notifications, and registrations.

Waste, Accreditations, and Reporting (WAR) registers Solid Waste (SW) Generators and Transporters, Sewage Sludge Haulers, conducts certification testing for SW Operators; and maintains information on Annual Hazardous Waste (HW) Reports submitted by Large Quantity Generators and Treatment, Storage, and Disposal facilities (TSDs), in the Resource Conservation and Recovery Act Information database.

WAR oversees asbestos and lead training of providers to ensure citizens working to remove asbestos and lead are

properly trained; verifies training and qualifications ensuring proper work practice controls to protect the public from exposure.

WAR also reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings; reviews project notifications to ensure contractors are licensed, approved transporters, landfills and manifests are used to track waste.

Louisiana Environmental Laboratory Accreditation Program (LELAP) accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to LDEQ.

Explain How This Activity Advances State Outcome Goal:

The review of applications, registrations and notifications by PSSD staff are proactive measures which ensure compliance, provide for clean water, air, land and improved quality of life for people to live, work, and play in a healthy environment, and promote a sustainable tax base. All of these activities support the Natural Resources Statewide Outcome goal.

Partial federal funding is utilized for Hazardous Waste Biennial Reporting, public participation regarding permit actions, and administrative review of permits through the USEPA Performance Partnership Grant. In addition, the Asbestos grant from EPA also provides funds for asbestos accreditation, training provider and trainer recognition, and asbestos management plan review for schools. Both of these federal assistance grants require matching funds from LDEQ.

Evidence:

Louisiana is an attainment area for all federal National Ambient Air Quality Standards criteria pollutants, with the exception of ozone in the five parish area that includes the city of Baton Rouge. Attainment status with criteria pollutants is a requirement of the federal government, and federal sanctions are levied against states that cannot meet the federal goals. By providing administrative support to the Air Permits Division, the Permit Support (PS) Section has contributed to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the air, thereby protecting human health and the environment.

In the 2008 Louisiana Water Quality Inventory Integrated Report, LDEQ reports that Louisiana's water quality continued its gradual improvement between 2006 and 2008 in two important areas. For 2008, an additional 25 water bodies were assessed as fully supporting their designated use of primary contact recreation (PCR) or swimming. Six additional water bodies were found to be fully supporting their designated use of secondary contact recreation (SCR) or boating. This means that approximately 83% of Louisiana's assessed water bodies were meeting PCR water quality criteria for fecal coliforms. Approximately 97% were meeting the SCR criteria, which is less stringent than the criteria for PCR. While some of these improvements could be attributed to improved ambient monitoring and assessment, much of the credit also goes to extensive efforts to reduce the release of sewage from municipal sewage treatment plants, home sewage systems and agriculture. The PS Section provides administrative support to the Water Permits Division contributing to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the state's water bodies thereby protecting human health and the environment.

The processing of applications and notifications by the Notifications and Accreditations Section ensures that qualified and trained applicants are working to properly remove and dispose of asbestos, lead, solid waste, hazardous waste, and sewage sludge, and manage the proper disposal of such wastes. Using these management tools reduces the illegal discharge and disposal of asbestos, lead, solid, hazardous, and sewage wastes thereby protecting human health and the environment.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$857,845	\$0
State General Fund By:		
Interagency Transfers	\$592,123	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,269,872	\$3,560,668
Q07 Lead Hazard Reduction Fund	\$63,319	\$80,000
Q10 Keep Louisiana Beautiful Fund	\$1,900	\$0
Q06 Waste Tire Management Fund	\$0	\$2,000
Total Statutory Dedications:	\$2,335,091	\$3,642,668
Interim Emergency Board	\$0	\$0
Federal Funds	\$442,245	\$701,562
Total Means of Financing	\$4,227,304	\$4,344,230
Expenditures & Request		
Salaries	\$2,235,837	\$2,584,499
Other Compensation	\$16,899	\$70,000
Related Benefits	\$657,147	\$778,312
Total Personal Services	\$2,909,883	\$3,432,811
Travel	\$5,458	\$57,900
Operating Services	\$108,234	\$159,200
Supplies	\$14,849	\$43,725
Total Operating Expenses	\$128,541	\$260,825
Total Professional Services	\$0	\$115,000

Other Charges	\$606,523	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$582,357	\$535,594
Total Other Charges, etc.	\$1,188,880	\$535,594
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,227,304	\$4,344,230
Authorized Full-Time Equivalents		
Classified	48.00	53.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	49.00	54.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 264
Activity Name:
Information Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Demand for services such as application development, etc. always exceeds available resources, therefore prioritization must occur based on the available resources (people, time and money). While this prioritization need applies to other IT services as well, there is a point where reductions in funding would reduce services to the point of ineffectiveness in meeting minimum demands.

Activity Type: Existing

Objective:

To provide technical tools, expertise and service for data collection, information management and decision support to aid the Department in fulfilling its mission 100% of during FY 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23152	Key	Percent of departmental information technology transactions completed	0	0	0	100	100
23153	Key	Percent of public records requests completed	0	0	0	100	100

Narrative:

Major services provided include:

1)Software Application Development:

- Support of existing applications & systems;
- Development of new applications, systems required by LDEQ;
- Application standards and policies;
- Testing

2)Geographic Information Systems provides:

- Mapping services to the agency and public to geographically display data layers of information to aid in research and decision making.

3)Technical Support provides:

- Support services to 940 LDEQ clients at Galvez headquarters & 8 regional offices
- Support for more than 70 servers running Windows & Linux operating systems in the Galvez building and at the ISB.

4)Helpline provides:

- A central Helpline service to LDEQ users to call for technical support;
- Client support so that installations, upgrades and patches are applied in a timely manner to all client machines

5)eBusiness Services provides:

- Architecture and application framework for LDEQ's intranet and public eBusiness Applications, Web Content Management System, internal web services, and the public web portal.

6)Forensics and communications

-Provides expert support in computer forensics and data recovery,

-Coordinates department IT purchases;

7)Disaster Recovery:

-Develops, coordinates, manages and maintains the Agency's overall disaster recovery planning

8)Records Management (Mostly Outsourced on 3 yr contract):

-Operates Public Records Centers at LDEQ HQ and regional offices,

-Document imaging and management of the Electronic Document Management System (EDMS) which house 45million + pages of public records

-Trains on records management policies and procedures.

9)Customer Service Center (Mostly staffed by part-time Grad Students):

-Focal point for all incoming inquiries to DEQ (about 1150 per month).

Explain How This Activity Advances State Outcome Goal:

The Information Services activity provides the computer technology the department employees need in support of the department's overall mission and goal of conserving, restoring, and preserving our natural resources.

Information Services provides technical support, software support, query tools, and adequate data storage necessary so that both the department staff and the public have available the information necessary to allow for better decision making regarding the environment.

Additionally, as part of streamlining the department's operations, LDEQ is in the process of ceasing operations of its library. This streamlining effort will save \$270,000 annually, \$149,000 of which is rental space.

Evidence:

LDEQ IS meets the needs of the public and fulfills State goals through:

IS/Technology Initiatives

- ePayment web based system allows the regulated community to pay annual monitoring fees online via credit card or electronic bank draft saving them and LDEQ time and money

- Net-DMR enables industry to submit their discharge monitoring reports via the internet instead of paper forms; this saves time and eliminates errors.

- ePermits will enable certain permit applications via the internet

Diversified Economic Growth

- 153 Online Stack Test Schedule's submitted / yr

- 74 Online Registrations for Enviro-School processed/yr

- Easy online processing of Permit Applications (in progress) and fee payments

General Performance Data

- Fulfills more than 32,000 IS requests for services per year with a 100% performance measure each quarter

- Records Management Team selected as first runner up in ARMA International's "Cobalt Award" for Excellence in Records Management Systems and Processes recognizing it as world class.

- 3700 Helpline Calls resolved / yr

- 1000+ attend 80+ IS "Tech Talks" /yr

Natural Resources / Public Safety

- Databases that house 1-2 Billion environmental records for 150,000+ regulated facilities

- 1715 Incident Reports submitted online by public/yr

Transparent, Accountable, and Effective Gov.

- About 1150 Customer Service Center info requests successfully processed/month,

- 1900+ public records request fulfilled/yr for more than 68,000 pages,

- 29,245,043 Public web site hits/yr,

- 3400+ registered public users of our online EDMS system access 5 Million public documents and more than 45 million pages.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$970,176	\$70,000
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
Q02	Environmental Trust Fund	\$8,281,322	\$11,038,190
V25	Overcollections Fund	\$1,238,640	\$0
Q06	Waste Tire Management Fund	\$0	\$125,000
Total Statutory Dedications:		\$9,519,962	\$11,163,190
Interim Emergency Board		\$0	\$0
Federal Funds		\$81,975	\$787,355
Total Means of Financing		\$10,572,113	\$12,020,545
Expenditures & Request			
	Salaries	\$3,098,666	\$3,164,776
	Other Compensation	\$96,966	\$163,593
	Related Benefits	\$879,038	\$973,897
Total Personal Services		\$4,074,670	\$4,302,266
	Travel	\$60,659	\$144,800
	Operating Services	\$1,216,241	\$1,892,597
	Supplies	\$369,335	\$686,300
Total Operating Expenses		\$1,646,235	\$2,723,697
Total Professional Services		\$1,899,044	\$2,183,090

Other Charges	\$1,371	\$658,068
Debt Services	\$0	\$0
Interagency Transfers	\$2,123,354	\$2,049,178
Total Other Charges, etc.	\$2,124,725	\$2,707,246
Acquisitions	\$827,439	\$104,246
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$827,439	\$104,246
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,572,113	\$12,020,545
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 175
Activity Name:
 Criminal Investigations
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Criminal Investigations Division (CID) currently has 7 investigators to cover the entire state. The Department received approximately 5,000 citizens' complaints last year. CID investigated over 150 leads and referred 14 criminal cases in FY09. More funding and personnel would provide for greater and efficient regional coverage, and result in a greater number of timely referrals to District Attorneys. Less funding would result in less efficient investigative and referral operations.

Activity Type: Existing

Objective:

To ensure that 100% of the criminal cases investigated are forwarded to the appropriate district attorney once they are thoroughly and completely developed as required by the Environmental Quality Act in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3237	Key	Percent of criminal cases referred to appropriate district attorney for criminal prosecution.	100	100	100	100	100
23141	Key	Percent of cases investigated referred to LDEQ civil enforcement	0	0	0	100	100

Narrative:

Pursuant to La. R.S. 30:2025.F (4), once a determination has been made that a criminal violation of the Louisiana Environmental Quality Act may have occurred, the Department is required to notify the district attorney in whose jurisdiction such possible violation has occurred. The department is required to provide the district attorney with any and all information necessary to evaluate the alleged violation for criminal prosecution. In doing so, the Criminal Investigation Division (CID) accomplishes the following functions:

- 1) Supports the overall mission of the Department which is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies regarding employment and economic development. Specifically, CID acts as the ultimate deterrent to would be criminal violators of environmental laws. CID personnel utilize the following tools to effectuate this deterrence:
 - a. making arrests,
 - b. serving search warrants,
 - c. developing and investigating environmental criminal cases for prosecution;
- 2) Compliments the Department's civil enforcement efforts by focusing on the most egregious, habitual violators and escalating to criminal referrals to the district attorney when civil enforcement remedies fail or fall short; and
- 3) Partners with other state and federal law enforcement agencies on criminal cases with an environmental

nexus/link. These agencies include: parish Sheriffs and District Attorneys, EPA's Criminal Investigation Division, the Federal Bureau of Investigation, the United States Coast Guard Criminal Investigative Service, the Office of Inspector General, the Louisiana Department of Wildlife and Fisheries, the Louisiana State Police, and the Louisiana Office of State Inspector General.

Explain How This Activity Advances State Outcome Goal:

Pursuant to the Governor's Outcome Goal Statement for Natural Resources relative to Outcome Based Budgeting Request for Results and La. R.S. 30:2002 which states:

"Findings and declaration of policy

The legislature finds and declares that,

"The maintenance of a healthful and safe environment for the people of Louisiana is a matter of critical state concern."

CID aids in the prosecution of environmental criminal cases involving illegal dumping and illegal discharges of pollutants to waters of the state. Such crimes directly impact the scenic beauty of our state. Louisiana's reputation as the "Sportsman's paradise" would be in jeopardy without an effective criminal deterrence to the illegal discharge of pollutants and illegal dumping. CID indirectly affects the health and safety of families, children, the elderly, and veterans in Louisiana by the cumulative reduction of pollutants illegally released of into the air, water, and lands of the state.

Evidence:

In the spring of 2008, LDEQ executive staff commissioned an audit of the CID program, the audit findings recommended several changes to the CID program. Some of these changes include, but are not limited to, the following:

- 1)CID has hired a criminal enforcement attorney with 18 years of law enforcement and prosecutorial experience. This enhancement has provided valuable counsel with regard to search and seizure, subject interviews and interrogation, and legal issues that arise during a criminal environmental investigation.
- 2)CID has hired three investigators who will be based at LDEQ's Shreveport, Lake Charles and Lafayette regional offices. These changes will facilitate CID's timely response to leads while furthering this Department's commitment to regionalization of personnel and resources.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$98,321	\$95,410
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$387,113	\$640,886
Q06 Waste Tire Management Fund	\$598	\$20,000
Total Statutory Dedications:	\$387,711	\$660,886
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$486,032	\$756,296

Expenditures & Request

Salaries	\$294,052	\$507,407
Other Compensation	\$619	\$0
Related Benefits	\$94,570	\$148,487
Total Personal Services	\$389,241	\$655,894
Travel	\$18,243	\$11,300
Operating Services	\$21,770	\$20,700
Supplies	\$395	\$10,670
Total Operating Expenses	\$40,408	\$42,670
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$56,383	\$57,732
Total Other Charges, etc.	\$56,383	\$57,732
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$486,032	\$756,296
Authorized Full-Time Equivalents		
Classified	7.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 174
Activity Name:
 Audit Services
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Reduction in evaluation of risk and internal controls, fewer opportunities to recommend improvements within the department, less follow up on implementation of audit recommendations, fewer special projects, fewer external financial compliance audits, reduction in collection of delinquent waste tire fees and delinquent motor fuel fees

More Funding: Increase in assessments of risk and internal controls, increase in recommendations for efficiency and effectiveness, increase in financial compliance audits, increase in follow up of audit recommendations to verify they were implemented, increase in citing delinquent fees

Activity Type: Existing

Objective:

To ensure compliance with the department's rules and regulations among the states' new and used tire dealers and motor fuel distributors by conducting 96% of the audits prioritized through the annual risk assessment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9744	Key	Percent of compliance audits conducted of those identified in the annual audit plan	100	95	71	96	96

Narrative:

Audit Services conducts performance, operational, investigative, and financial audits of the operations of the Department. Also, Audit Services audits those private entities that do not appear to be paying fees to the Department on a self-reporting basis. These include new and used tire dealers and motor fuel distributors. Audit Services assesses fees and interest on delinquent accounts. These audits provide the Department with assurances that fees are remitted promptly and accurately.

Explain How This Activity Advances State Outcome Goal:

The Audit Services Activity achieves its objective by providing independent required internal audits and reviews of the department's processes and programs, and that they are in compliance with Federal and state law, and with other National and State Audit Guidelines and Procedures. In addition, a financial compliance audit provides assurance that fees paid to the department are remitted in accordance with the laws and regulations of the state which substantiates that the taxpayers' dollars are well spent. By ensuring compliance with applicable federal and state laws, Audit Services assists the department in supporting/advancing the Natural Resources outcome goal.

Evidence:

Since fiscal year 1997, Audit Services has performed 1,190 audits on delinquent tire dealers and collected \$2,348,522.25. In addition, Audit Services has performed 132 audits on delinquent motor fuel distributors and

collected \$1,015,187.90.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$24,662	\$23,018
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$242,692	\$288,034
Q06 Waste Tire Management Fund	\$115,742	\$150,000
Total Statutory Dedications:	\$358,434	\$438,034
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$383,096	\$461,052
Expenditures & Request		
Salaries	\$261,527	\$310,275
Other Compensation	\$0	\$0
Related Benefits	\$79,098	\$94,373
Total Personal Services	\$340,625	\$404,648
Travel	\$8,655	\$15,300
Operating Services	\$1,190	\$2,400
Supplies	\$1,876	\$4,500
Total Operating Expenses	\$11,721	\$22,200
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$30,750	\$34,204
Total Other Charges, etc.	\$30,750	\$34,204
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$383,096	\$461,052
Authorized Full-Time Equivalents		
Classified	6.00	6.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	6.00	6.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 205
Activity Name: Surveillance
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction would require a curtailment in essential functions – inspections, sampling, response to complaints & releases; increase would prevent lay-offs, return of frozen positions; ability to carry out legislative mandates.

Activity Type: Existing

Objective:

Surveillance will inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires and water discharges, investigate complaints and spills, and sample water bodies to provide data needed to assess impaired streams to protect the environment and public health statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9756	Key	Percent air facilities inspected	33	28	37	50	50
9757	Key	Percent TSD facilities inspected	47	50	42	50	50
6886	Key	Percent water major facilities inspected	48	50	99	50	50
9758	Key	Percent solid waste facilities inspected	65	70	66	65	70
9759	Key	Percent tire dealers inspected	20	20	19	20	20

Narrative:

The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized LDEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. Incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is used by the Water Quality Assessment Division to set standards, and the Department of Wildlife and Fisheries for habitat and aquatic propagation, and Department of Health and Hospitals Drinking Water program.

Explain How This Activity Advances State Outcome Goal:

Surveillance supports the Natural Resources Goal by carrying out its mandated activities, specifically the Surveillance activity core function is inspections of permitted and unpermitted facilities, complaints and releases related to facilities operations. Inspections are conducted to ensure compliance with federal and state regulations. Ensuring compliance protects the state’s natural resources and promotes economic development by providing a level playing field for all regulated entities. LDEQ is authorized by both federal agencies and the Louisiana Legislature to conduct compliance activities. The division plans and implements annual inspections related to air, water and waste (solid and hazardous) emissions, discharges and storage/handling, using a compliance monitoring strategy (Act 217, 2003) to focus on operations that have potential for significant environmental impacts and to assist regulated entities with compliance. Field staff in 8 regional offices conducts compliance inspections, assist local businesses, government entities and citizens through compliance assistance visits, public forums, town meetings to address environmental issues to protect public health and conserve natural resources in their regions. LDEQ regional personnel work closely with their counterparts in other state agencies (DNR, DWF, DAF and DHH) to address local concerns timely and efficiently. The Surveillance mission is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana. Annual goals related to inspections, investigations and sampling have been consistently met or exceeded, except for the year of and following hurricanes Katrina and Rita [2005-2006]. Surveillance activities are funded by Environmental Trust Fund and federal grants (such as the EPA –LDEQ Performance Partnership Grant).

Evidence:

Surveillance consistently meets or exceeds its goals. Surveillance met or exceeded the goals the past 5 years (FY05 -FY09) set forth in the Compliance Monitoring Strategy for each media, except for FY06, the recovery period from significant impacts of hurricanes Katrina and Rita. During this period Surveillance was involved in response, facility assessments to determine environmental impacts, air and water ambient sampling efforts and oversight of debris removal and disposal. Surveillance in FY10 will continue to oversee and inspect activities related to Katrina-Rita. It is anticipated that most of the Katrina-Rita projects will be complete by the end of 2010.

Surveillance regional staff (108 field inspectors in 6 regional offices) each year conduct between 8,000 – 10,000 inspections, handle on average 8000 complaints and spills/releases, monitor 120 streams and lakes monthly, and also conduct investigations to address specific compliance issues.

Regional staff supports the LDEQ ER responders in the regions after-hours and on weekends, serving in an ER response rotation on weekends and when the ER staff is on leave.

Regional staff participate at local events related to environmental topics, serve on local committees to address environmental concerns, participate in LDEQ’s frontloading efforts and Enviro-School.

Surveillance staff collaborates with DHH on sewage issues, with DNR on oil field issues, with LWF on fish kills, with LOSCO on oil spills, with GOSEP and LSP on hurricane preparedness, and with DAF on pesticide complaints that have off-site impact to natural resources. LDEQ is streamlining its mercury fish tissue sampling program to eliminate duplicative program elements performed by other agencies. These include: atmospheric deposition monitoring, mercury-related research, remediation of mercury manometer sites, and data evaluation. LDEQ anticipates a projected savings of \$255,000.

Presently, regional staff is completing oversight and assessments related to Gustav-Ike. In FY09 field staff conducted approx. 6500 assessments and sampling events related to Gustav-Ike impacts.

LDEQ and DAF are working together to allow LDEQ to lease office & warehouse space at a reduced rate from commercial space currently utilized by the department. There is an estimated \$70,000 annual savings to be realized by LDEQ. The departments are still pursuing other resource sharing endeavors.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,210,208	\$290,000
State General Fund By:		
Interagency Transfers	\$1,134,446	\$1,461,401
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

Q02	Environmental Trust Fund	\$8,872,660	\$11,367,625
Q06	Waste Tire Management Fund	\$90,393	\$100,000
Q07	Lead Hazard Reduction Fund	\$2,844	\$20,000
V01	Oil Spill Contingency Fund	\$86,468	\$156,145
V25	Overcollections Fund	\$587,500	\$0
Total Statutory Dedications:		\$9,639,865	\$11,643,770
Interim Emergency Board		\$0	\$0
Federal Funds		\$845,605	\$1,698,310
Total Means of Financing		\$12,830,124	\$15,093,481
Expenditures & Request			
	Salaries	\$7,607,012	\$8,532,691
	Other Compensation	\$16,992	\$36,750
	Related Benefits	\$2,196,677	\$2,432,305
Total Personal Services		\$9,820,681	\$11,001,746
	Travel	\$63,511	\$162,600
	Operating Services	\$744,657	\$922,691
	Supplies	\$303,889	\$566,174
Total Operating Expenses		\$1,112,057	\$1,651,465
Total Professional Services		\$0	\$15,000
	Other Charges	\$1,323,395	\$1,751,401
	Debt Services	\$0	\$0
	Interagency Transfers	\$531,585	\$593,551
Total Other Charges, etc.		\$1,854,980	\$2,344,952
	Acquisitions	\$42,406	\$80,318
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$42,406	\$80,318
Unallotted		\$0	\$0
Total Expenditures & Requests		\$12,830,124	\$15,093,481
Authorized Full-Time Equivalents			
	Classified	149.00	165.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		149.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 178
Activity Name:
 Legal Services
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Legal will endeavor to maintain its performance standards if funding is decreased. More funding resources would allow for greater efficiency in completing the performance requirements; less funding will reduce this efficiency.

Activity Type: Existing

Objective:

To respond to all (100%) legal challenges to Louisiana Department of Environmental Quality actions so that human health and the environment are protected without interruption, and to ensure compliance of all (100%) environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9747	Key	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	99.2	99	98	96	96
23142	Key	Percent of legally supported decisions sustained after challenge	0	0	0	95	95

Narrative:

The Legal Division provides advice, consultation, and representation to all offices of the Louisiana Department of Environmental Quality and is organized to provide attorneys with expertise and experience for every major type of environmental (and internal) action. Attorneys litigate corrective and compensatory actions to repair environmental damage, pursue environmental violators, collect penalties and fees owed to the department, and defend permit and other agency actions. They also routinely draft, review, and negotiate contracts, agreements, and settlements, and research and prepare legal opinions, reports, and other documentation to support agency decisions and actions.

Explain How This Activity Advances State Outcome Goal:

The Legal Division's activity aligns with the Natural Resources statewide goal by supporting the Louisiana Department of Environmental Quality (LDEQ) in protecting natural resources, human health, and the environment with consideration of economic development by prosecuting enforcement and collection actions and defending challenges to permit and other actions.

The Legal Division assists the agency in ensuring transparency, accountability, consistency, and ethical behavior are standard throughout its statewide departmental operations by observing and participating in management discussions and day to day operations, conducting legal risk analysis, and providing advice, consultation, training, and representation to the various offices of the LDEQ.

Evidence:

The evidence supporting this activity is based on past performance data for FY 09:

- Collection of \$ 1,420,346.42 in fees and penalties
- Court appearances 410
- Pleadings prepared 413
- Legal consultations 74,595
- Public hearings 52
- Cooperative and settlement agreements negotiated 102
- Ethics consultations 116
- Regulation packages prepared and reviewed 74
- Enforcement actions reviewed 1,272

Accountability legal services reports demonstrated a cost savings to the agency of \$ 617,822.58 in the fourth quarter of FY09, in comparison with the cost to the agency of the same services from outside counsel at current government contract rates.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$325,966	\$70,264
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$15,136	\$50,000
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$297,488	\$300,000
Q02 Environmental Trust Fund	\$2,458,874	\$3,111,901
Q06 Waste Tire Management Fund	\$2,166	\$10,000
Total Statutory Dedications:	\$2,758,528	\$3,421,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,099,630	\$3,542,165
Expenditures & Request		
Salaries	\$1,925,094	\$2,114,855
Other Compensation	\$0	\$0
Related Benefits	\$539,020	\$589,868
Total Personal Services	\$2,464,114	\$2,704,723
Travel	\$11,340	\$12,500
Operating Services	\$92,008	\$90,712
Supplies	\$9,375	\$13,700
Total Operating Expenses	\$112,723	\$116,912
Total Professional Services	\$11,413	\$60,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$511,380	\$660,530
Total Other Charges, etc.	\$511,380	\$660,530
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,099,630	\$3,542,165
Authorized Full-Time Equivalents		
Classified	36.00	35.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	37.00	36.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q07	Lead Hazard Reduction Fund
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Activity ID: 205
Activity Name:
 Surveillance
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction would require a curtailment in essential functions – inspections, sampling, response to complaints & releases; increase would prevent lay-offs, return of frozen positions; ability to carry out legislative mandates.

Activity Type: Existing

Objective:

Surveillance will inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires and water discharges, investigate complaints and spills, and sample water bodies to provide data needed to assess impaired streams to protect the environment and public health statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9756	Key	Percent air facilities inspected	33	28	37	50	50
9757	Key	Percent TSD facilities inspected	47	50	42	50	50
6886	Key	Percent water major facilities inspected	48	50	99	50	50
9758	Key	Percent solid waste facilities inspected	65	70	66	65	70
9759	Key	Percent tire dealers inspected	20	20	19	20	20

Narrative:

The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized LDEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. Incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is used by the Water Quality Assessment Division to set

standards, and the Department of Wildlife and Fisheries for habitat and aquatic propagation, and Department of Health and Hospitals Drinking Water program.

Explain How This Activity Advances State Outcome Goal:

Surveillance supports the Natural Resources Goal by carrying out its mandated activities, specifically the Surveillance activity core function is inspections of permitted and unpermitted facilities, complaints and releases related to facilities operations. Inspections are conducted to ensure compliance with federal and state regulations. Ensuring compliance protects the state's natural resources and promotes economic development by providing a level playing field for all regulated entities. LDEQ is authorized by both federal agencies and the Louisiana Legislature to conduct compliance activities. The division plans and implements annual inspections related to air, water and waste (solid and hazardous) emissions, discharges and storage/handling, using a compliance monitoring strategy (Act 217, 2003) to focus on operations that have potential for significant environmental impacts and to assist regulated entities with compliance. Field staff in 8 regional offices conducts compliance inspections, assist local businesses, government entities and citizens through compliance assistance visits, public forums, town meetings to address environmental issues to protect public health and conserve natural resources in their regions. LDEQ regional personnel work closely with their counterparts in other state agencies (DNR, DWF, DAF and DHH) to address local concerns timely and efficiently. The Surveillance mission is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana. Annual goals related to inspections, investigations and sampling have been consistently met or exceeded, except for the year of and following hurricanes Katrina and Rita [2005-2006]. Surveillance activities are funded by Environmental Trust Fund and federal grants (such as the EPA –LDEQ Performance Partnership Grant).

Evidence:

Surveillance consistently meets or exceeds its goals. Surveillance met or exceeded the goals the past 5 years (FY05 -FY09) set forth in the Compliance Monitoring Strategy for each media, except for FY06, the recovery period from significant impacts of hurricanes Katrina and Rita. During this period Surveillance was involved in response, facility assessments to determine environmental impacts, air and water ambient sampling efforts and oversight of debris removal and disposal. Surveillance in FY10 will continue to oversee and inspect activities related to Katrina-Rita. It is anticipated that most of the Katrina-Rita projects will be complete by the end of 2010.

Surveillance regional staff (108 field inspectors in 6 regional offices) each year conduct between 8,000 – 10,000 inspections, handle on average 8000 complaints and spills/releases, monitor 120 streams and lakes monthly, and also conduct investigations to address specific compliance issues.

Regional staff supports the LDEQ ER responders in the regions after-hours and on weekends, serving in an ER response rotation on weekends and when the ER staff is on leave.

Regional staff participate at local events related to environmental topics, serve on local committees to address environmental concerns, participate in LDEQ's frontloading efforts and Enviro-School.

Surveillance staff collaborates with DHH on sewage issues, with DNR on oil field issues, with LWF on fish kills, with LOSCO on oil spills, with GOSEP and LSP on hurricane preparedness, and with DAF on pesticide complaints that have off-site impact to natural resources. LDEQ is streamlining its mercury fish tissue sampling program to eliminate duplicative program elements performed by other agencies. These include: atmospheric deposition monitoring, mercury-related research, remediation of mercury manometer sites, and data evaluation. LDEQ anticipates a projected savings of \$255,000.

Presently, regional staff is completing oversight and assessments related to Gustav-Ike. In FY09 field staff conducted approx. 6500 assessments and sampling events related to Gustav-Ike impacts.

LDEQ and DAF are working together to allow LDEQ to lease office & warehouse space at a reduced rate from commercial space currently utilized by the department. There is an estimated \$70,000 annual savings to be realized by LDEQ. The departments are still pursuing other resource sharing endeavors.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,210,208	\$290,000
State General Fund By:		
Interagency Transfers	\$1,134,446	\$1,461,401
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$8,872,660	\$11,367,625
Q06 Waste Tire Management Fund	\$90,393	\$100,000
Q07 Lead Hazard Reduction Fund	\$2,844	\$20,000
V01 Oil Spill Contingency Fund	\$86,468	\$156,145
V25 Overcollections Fund	\$587,500	\$0
Total Statutory Dedications:	\$9,639,865	\$11,643,770
Interim Emergency Board	\$0	\$0
Federal Funds	\$845,605	\$1,698,310
Total Means of Financing	\$12,830,124	\$15,093,481
Expenditures & Request		
Salaries	\$7,607,012	\$8,532,691
Other Compensation	\$16,992	\$36,750
Related Benefits	\$2,196,677	\$2,432,305
Total Personal Services	\$9,820,681	\$11,001,746
Travel	\$63,511	\$162,600
Operating Services	\$744,657	\$922,691
Supplies	\$303,889	\$566,174
Total Operating Expenses	\$1,112,057	\$1,651,465
Total Professional Services	\$0	\$15,000

Other Charges	\$1,323,395	\$1,751,401
Debt Services	\$0	\$0
Interagency Transfers	\$531,585	\$593,551
Total Other Charges, etc.	\$1,854,980	\$2,344,952
Acquisitions	\$42,406	\$80,318
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$42,406	\$80,318
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,830,124	\$15,093,481
Authorized Full-Time Equivalents		
Classified	149.00	165.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	149.00	165.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 225
Activity Name:
 Permit Support Services
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Additional funding for permit support activities will result in quicker processing action, thereby allowing the Permits Divisions quicker response time to the public and the ability to meet permit issuance performance goals. In addition, additional funding for non permit support activities will result in quicker processing of these functions, thereby allowing quicker response time directly to the regulated community. Less funding will have a negative impact on response time to the public.

Activity Type: Existing

Objective:

To administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process permit applications, accreditation applications, registrations, and notifications within established timelines.	0	0	0	0	86

Narrative:

Permit Support Services Division consists of 2 Sections: Permit Support Section (PSS) and Notifications and Accreditations Section (NAS).

PSS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines.

Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the LDEQ's Electronic data management system (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in TEMPO (Tools for Environmental Management Protection Organizations), and ensures that all permit fees received are properly handled.

Public Participation Group (PPG) ensures that permits generated by OES are properly public noticed as required by state/federal regulation. The group also organizes and conducts all public hearings for OES.

TEMPO Support Group (TSG) manages LDEQ's database, TEMPO, used by permits, surveillance, enforcement divisions, and fiscal staff to perform many of their duties. TSG converts federal and state regulations into standard database language for use in permits, surveillance checklists, and enforcement documents.

NAS issues multi media accreditations, notifications, and registrations.

Waste, Accreditations, and Reporting (WAR) registers Solid Waste (SW) Generators and Transporters, Sewage Sludge Haulers, conducts certification testing for SW Operators; and maintains information on Annual Hazardous Waste (HW) Reports submitted by Large Quantity Generators and Treatment, Storage, and Disposal facilities (TSDs), in the Resource Conservation and Recovery Act Information database.

WAR oversees asbestos and lead training of providers to ensure citizens working to remove asbestos and lead are

properly trained; verifies training and qualifications ensuring proper work practice controls to protect the public from exposure.

WAR also reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings; reviews project notifications to ensure contractors are licensed, approved transporters, landfills and manifests are used to track waste.

Louisiana Environmental Laboratory Accreditation Program (LELAP) accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to LDEQ.

Explain How This Activity Advances State Outcome Goal:

The review of applications, registrations and notifications by PSSD staff are proactive measures which ensure compliance, provide for clean water, air, land and improved quality of life for people to live, work, and play in a healthy environment, and promote a sustainable tax base. All of these activities support the Natural Resources Statewide Outcome goal.

Partial federal funding is utilized for Hazardous Waste Biennial Reporting, public participation regarding permit actions, and administrative review of permits through the USEPA Performance Partnership Grant. In addition, the Asbestos grant from EPA also provides funds for asbestos accreditation, training provider and trainer recognition, and asbestos management plan review for schools. Both of these federal assistance grants require matching funds from LDEQ.

Evidence:

Louisiana is an attainment area for all federal National Ambient Air Quality Standards criteria pollutants, with the exception of ozone in the five parish area that includes the city of Baton Rouge. Attainment status with criteria pollutants is a requirement of the federal government, and federal sanctions are levied against states that cannot meet the federal goals. By providing administrative support to the Air Permits Division, the Permit Support (PS) Section has contributed to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the air, thereby protecting human health and the environment.

In the 2008 Louisiana Water Quality Inventory Integrated Report, LDEQ reports that Louisiana's water quality continued its gradual improvement between 2006 and 2008 in two important areas. For 2008, an additional 25 water bodies were assessed as fully supporting their designated use of primary contact recreation (PCR) or swimming. Six additional water bodies were found to be fully supporting their designated use of secondary contact recreation (SCR) or boating. This means that approximately 83% of Louisiana's assessed water bodies were meeting PCR water quality criteria for fecal coliforms. Approximately 97% were meeting the SCR criteria, which is less stringent than the criteria for PCR. While some of these improvements could be attributed to improved ambient monitoring and assessment, much of the credit also goes to extensive efforts to reduce the release of sewage from municipal sewage treatment plants, home sewage systems and agriculture. The PS Section provides administrative support to the Water Permits Division contributing to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the state's water bodies thereby protecting human health and the environment.

The processing of applications and notifications by the Notifications and Accreditations Section ensures that qualified and trained applicants are working to properly remove and dispose of asbestos, lead, solid waste, hazardous waste, and sewage sludge, and manage the proper disposal of such wastes. Using these management tools reduces the illegal discharge and disposal of asbestos, lead, solid, hazardous, and sewage wastes thereby protecting human health and the environment.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$857,845	\$0
State General Fund By:		
Interagency Transfers	\$592,123	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,269,872	\$3,560,668
Q07 Lead Hazard Reduction Fund	\$63,319	\$80,000
Q10 Keep Louisiana Beautiful Fund	\$1,900	\$0
Q06 Waste Tire Management Fund	\$0	\$2,000
Total Statutory Dedications:	\$2,335,091	\$3,642,668
Interim Emergency Board	\$0	\$0
Federal Funds	\$442,245	\$701,562
Total Means of Financing	\$4,227,304	\$4,344,230
Expenditures & Request		
Salaries	\$2,235,837	\$2,584,499
Other Compensation	\$16,899	\$70,000
Related Benefits	\$657,147	\$778,312
Total Personal Services	\$2,909,883	\$3,432,811
Travel	\$5,458	\$57,900
Operating Services	\$108,234	\$159,200
Supplies	\$14,849	\$43,725
Total Operating Expenses	\$128,541	\$260,825
Total Professional Services	\$0	\$115,000

Other Charges	\$606,523	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$582,357	\$535,594
Total Other Charges, etc.	\$1,188,880	\$535,594
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,227,304	\$4,344,230
Authorized Full-Time Equivalents		
Classified	48.00	53.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	49.00	54.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q08	Oyster Sanitation Fund
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Activity ID: 304
Activity Name:
Wildlife, Fisheries and Ecosystem Enforcement
Department: 16 Department of Wildlife and Fisheries
Agency: 512 Office of the Secretary
Program: 2000 Enforcement
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary compliance of behavioral activities associated with wildlife, fisheries and ecosystem & educational components which promote an enjoyable & safe environment while enhancing safe participation of recreational, commercial and regulated activities. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation and adversely affect management plans, protection and conservation of the natural resources and supporting ecosystem.

Activity Type: Existing

Objective:

Provide professional law enforcement presence to execute statutory mandates for the management, protection & conservation of natural resources on our state's lakes & waters, improve regulatory compliance to successfully support resource management plans & protect the supporting ecosystem.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contracts associated with wildlife, and fisheries and ecosystem patrols, investigations, education and community policing/outreach	334261	322470	327376	319320	300000
New	Supporting	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	243397	227175	227309	238800	225000
New	Supporting	Observed compliance - recreational fisheries	95.56	95.64	95.66	96	96
New	Supporting	Observed compliance - commercial fisheries	96.7	96.88	97.44	97	97
New	Supporting	Observed compliance - hunting/wildlife	95.06	95.8	92.26	95	95

Narrative:

Enforcement's role in managing, protecting and conserving our state's living natural resources is conducted through the regulation of human behavior based on social, biological and economic influencing factors which define specific allowable behavior. The LDWF/LED strives to accomplish this mission by land, sea & air with a strategic patrol and

enforcement effort. An effective enforcement program must apply compliance measures to all aspects of a management program and possess protection initiatives to be successful in regulating human behavior. Criminal activity can occur during the recreational and commercial use of our state's resources which affects the supporting ecosystem. Criminal activity involving natural resources and its supporting ecosystem negatively affects economic development and undermines the effectiveness of our state's management plans while limiting the availability of resources to the public who rely on it for legal use, personal income, and recreation. Natural resources, specifically wildlife and fisheries, are prime examples of public goods, and by custom, not assigned to one person. LDWF/LED performs several integral regulatory functions: Provide enforcement in coordination with state and federal agencies of health regulations associated with oysters to maintain a productive oyster fishery and mandated controls to ship oysters in interstate commerce; Regulate commercial harvest & commerce seafood, fur, alligator, aquaculture, non-human primates, lions, tigers, reptile & amphibian trade; Aggressively enforce state littering & dumping laws partnering with many state and local agencies to increase total involvement and preserve the ecosystem; Conduct fraud & theft cases involving regulated activities; Regulate scenic rivers to maintain the pristine areas protecting the ecosystem; Monitor and regulate state-owned fill & dredge material harvested from river beds to ensure regulations are met & royalties for fill dredge materials are collected; Investigate all hunting accidents & fatalities. LDWF/LED conducts all these activities in a professional law enforcement capacity throughout the state's jurisdiction and in the Gulf of Mexico.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state's goal of Natural Resource Preservation by providing the front line enforcement component for laws, regulations, and programs related to the use of wildlife and fisheries resources and protection of the supporting ecosystem. Law enforcement provides the legal framework necessary for a functioning society by defining permissible conduct, upholding the law, promoting public safety, protecting life, and defending property. The defense of property includes private property, such as boats and gear, and public property, like public stocks of fish and wildlife resources. Without this type of protection, property would be dissipated and there would be fewer incentives to preserve and enhance precious resources. Regardless of the intent of a management plan, law enforcement must regulate the behavior to effectuate plans. Wildlife and fishery laws address the protection and perpetuation of public goods. Public goods are those for which ownership is not assigned to one person or party. As ownership is not exclusive, no single person has a strong incentive to maintain or enhance the resource. If an individual spends money or effort to improve, protect, or conserve a good, someone else is likely to reap the benefits. Rules and regulations regarding wildlife and fisheries are designed to conserve these natural assets to improve the general welfare. In order for these to be effective, they must be observed. Frequently the observance of these rules requires the submission of individual, short-term, personal satisfaction to promote long-term, social well-being. Some individuals will make this sacrifice voluntarily; others must be coerced into following socially beneficial guidelines. LDWF/LED participates in several cooperative enforcement agreements which lead to efficiency in the execution of duties; they include United States Fish and Wildlife Service and National Marine Fisheries Service.

Evidence:

Current state regulatory approaches create the necessity for the Louisiana Wildlife and Fisheries Law Enforcement Division to develop and implement concurrent law enforcement strategies. Concerns of living natural resources, ecosystems, habitat conservation, recreational and commercial fishing industries and activities, hunting and other activities that take place on our lands and waterways have escalated the Law Enforcement Division's responsibilities throughout the state. Understanding the complexities of natural resource regulations by the public and user groups requires enhanced interaction and communication by enforcement personnel to the citizens of Louisiana. Effective education and outreach programs by enforcement will increase public trust and awareness maximizing voluntary compliance and better identify illegal activity. Wildlife and fisheries violations are classified as non-violent, victimless crimes. These are among the highest of crimes that are classified or are part of the so-called "dark figure of crime". This is the part that cannot be seen, like an iceberg, for most crimes the dark figure is much larger than is evident. Non-violent, victimless crimes apprehended by law enforcement represent only 2% to 4% of the actual crime taking place. (H.D. Barlow 1996). This highlights the importance of apprehensions and increasing law enforcement contacts to resource users participating in outdoor activities. LDWF/LED inputs over 200,000 work hours annually, contacts over 300,000 participating individual/trips engaged in regulated behavior associated with wildlife, fisheries or ecosystem activities. Outcomes associated with this activity are measured by observed compliance rates in key areas: recreational fisheries, commercial fisheries, hunting/wildlife (all types). These key areas measure overall

observed legal participation, and indicate required effort to regulate human behavior to support resource management plans and preservation goals. LDWF/LED regulations support the economic impact of hunting/fishing and ecotourism. These industries supply 65,103 jobs in the state contributing \$385 million in state and local taxes for a total economic effect of \$5.715 billion. LDWF/LED is the front line visual asset of the department that provides a vast spectrum of emergency protective services and protects wildlife, fisheries and the ecosystem to support the overall goals of the department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$17,380,451	\$15,961,987
RK1 Rockefeller Fund	\$36,119	\$116,846
RS1 Marsh Island Operating Fund	\$44,245	\$132,527
Q08 Oyster Sanitation Fund	\$47,975	\$425,500
W15 Louisiana Help Our Wildlife Fund	\$0	\$0
Total Statutory Dedications:	\$17,508,790	\$16,636,860
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,469,000	\$1,475,000
Total Means of Financing	\$18,977,790	\$18,111,860
Expenditures & Request		
Salaries	\$10,904,283	\$8,956,417
Other Compensation	\$13,654	\$92,973
Related Benefits	\$4,847,253	\$4,499,419
Total Personal Services	\$15,765,190	\$13,548,809
Travel	\$79,094	\$82,030
Operating Services	\$326,978	\$328,755
Supplies	\$1,286,252	\$1,026,529
Total Operating Expenses	\$1,692,324	\$1,437,314
Total Professional Services	\$18,674	\$31,850

Other Charges	\$12,427	\$41,465
Debt Services	\$0	\$0
Interagency Transfers	\$1,035,575	\$1,218,391
Total Other Charges, etc.	\$1,048,002	\$1,259,856
Acquisitions	\$421,706	\$1,787,141
Major Repairs	\$31,894	\$46,890
Total Acquisitions & Major Repairs	\$453,600	\$1,834,031
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,977,790	\$18,111,860
Authorized Full-Time Equivalents		
Classified	155.00	150.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	155.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 78

Activity Name:

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries

Agency: 514 Office of Fisheries

Program: 1000 Fisheries

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing

Objective:

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 842
Activity Name:
 Sanitarian Services
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 3000 Environmental Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Cost per inspection (139985) = \$176.05
 Cost of inspection per LA (4 million) citizen = \$6.16
 Cost of inspection per LA (4M + 20M) citizen tourists = \$1.03 Cost of safe drinking water
 sample(37264) = \$32.24
 Cost per sample (10591) for Molluscan Shellfish water = \$51.36

Activity Type: Existing

Objective:

Sanitarian Services protects public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities. We will continue to protect citizens from illnesses and epidemics which result when effective controls are not implemented.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Yearly Mortality count attributed to unsafe water, food and sewage	0	0	0	0	3
New	Supporting	% of permitted facilities in compliance quarterly due to inspections	0	0	0	0	90
New	Supporting	Number of plans reviewed	0	0	0	0	18500

Narrative:

The activities performed by professional staff provide a safe, abundant and secure supply of food, drinking water and properly treated sewerage that is necessary for economic growth, public confidence and without it few other outcome goals can be achieved. These basic assurances are met by plans review, inspection, education, testing, certification, monitoring and compliance, complaint tracking of drinking water supplies both community and individual wells, all foodservice facilities and processors, dairy farms, milk processors, community and individual sewerage treatment systems, seafood processors, schools, daycares, nursing homes, hospitals, prisons, pools and water parks, and other premises. Permit and inspect biomedical waste vehicles and regulate aspects of vector control. Molluscan Shellfish (MS) activities include classification of oyster harvesting waters to ensure oysters are safe for consumption, by sampling water and oyster meat to identify contaminated growing waters and issue closures if necessary, identification of point source contamination and pollution discharges to growing waters, nationwide product recalls, responsible for reopening of growing waters following closures due to contamination and weather events. Inspect and monitor public beaches, tanning and tattoo parlors to ensure sanitary conditions and operator certification. Plumbing oversight assures safety and avoids serious health concerns caused by sewer gas, sewage exposure or contamination of drinking water. Activities are also coordinated to ensure the safe return and notification to the public of impacted water, food facilities and other infrastructure that we must approve for reopening after an emergency

event.

Explain How This Activity Advances State Outcome Goal:

The activities contribute to Louisiana’s (LA) goal of Better Health through education and empowerment of citizens regarding their health. This is accomplished by strategically trained public health professionals conducting multi-discipline programmatic activities. Education is a fundamental service provided to the public, facility owners and operators, government officials and non-government organizations. This is achieved through personal consultation and inspection activities to create a culture of personal responsibility for themselves and their community health. The public has come to expect that basic hygienic measures for water, food and sewage disposal are in place and are strongly supported by their government leaders. The activities promote the goal of diversified economic growth by creating a solid infrastructure attractive to businesses and thriving families. It is accomplished by a comprehensive plans review of the water, wastewater and food facilities. Molluscan Shellfish activities strongly support a \$40 million a year revenue source for the oyster industry in LA. The activities offer better health to 24 million citizens and visitors of LA by providing protection and confidence in the water they use to bathe, drink, cook or wash in daily, the milk they drink, the food they eat, and the safe sewage disposal when they flush the toilet. Without safe water, food, proper plumbing and sewage disposal, the need for all other health services would be magnified to a level that would reflect society in pre-1900. There would not be enough hospitals or cemeteries to meet the needs of the people. We protect every person, age group in some way daily. All public health complaints are investigated promptly and are remediated. Emergency preparedness and response activities enable communities and families to return to their homes and businesses after emergency events. This is accomplished by inspections of drinking water, food sources, emergency shelters, and public notification.

Evidence:

Activities are statutorily required by R.S. 40:4 & 5, R. S. 40:631-635, US Food and Drug Administration/National Conf. on Milk Shipments Pasteurized Milk Ordinance 2009 Pub.No.229, US Code of Federal Regulations, and National Shellfish Sanitation Program-Model Ordinance 2007 Revision Part II. Chapter IV.02 Vibrio vulnificus Management Plan. Through their implementation the activities have consistently produced successful outcomes. MS achieves 100% compliance with all federal requirements by taking over 15,000 water and meat samples per year. The oyster industry contributes over \$40 million towards LA economy. MS waters have only been closed 3 times since '05 due to adverse weather and man-made disasters. 100% compliance with all federal mandates have been achieved resulting in the continued interstate shipping of dairy, food, seafood products. There has been no reported mortality in LA attributed to water-borne or sewage related illness. During the recent peanut butter salmonella outbreak sanitarians worked immediately with the established network of industry and community stakeholders to prevent the sale and consumption of any contaminated products in the state. LA had no reported illness. 46 other states suffered 714 illnesses and 9 deaths. The activities continue to support the goal of Better Health in La through the 200,000 facility inspections, 650 surveys of PWSs, 17,000 installations of individual wastewater systems, 70,000 drinking water samples from 1,400 PWSs, classification of 8 million acres of LA coastal waters for oyster harvesting. Evidence of outbreaks of cholera, typhoid and yellow fever occur in areas where there are masses of people and poor provisions for sanitation—safe drinking water sources and treatment of wastes. With the current growth rate in the state, existing population density, and climate factors, favorable conditions exist that can lead to major outbreaks if any of these activities were discontinued or lessened.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,519,367	\$13,715,794
State General Fund By:		
Interagency Transfers	\$39,140	\$62,342
Fees & Self-generated Revenue	\$8,354,543	\$9,383,928
Statutory Dedications:		
Q08 Oyster Sanitation Fund	\$95,950	\$95,950

Total Statutory Dedications:	\$95,950	\$95,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,844,152	\$2,096,083
Total Means of Financing	\$25,853,152	\$25,354,097
Expenditures & Request		
Salaries	\$17,541,806	\$17,901,363
Other Compensation	\$71,048	\$128,220
Related Benefits	\$4,896,052	\$4,733,038
Total Personal Services	\$22,508,906	\$22,762,621
Travel	\$753,633	\$681,218
Operating Services	\$501,274	\$418,153
Supplies	\$290,198	\$240,254
Total Operating Expenses	\$1,545,105	\$1,339,625
Total Professional Services	\$53,551	\$57,675
Other Charges	\$94,370	\$246,242
Debt Services	\$0	\$0
Interagency Transfers	\$1,269,729	\$885,438
Total Other Charges, etc.	\$1,364,099	\$1,131,680
Acquisitions	\$381,491	\$62,496
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$381,491	\$62,496
Unallotted	\$0	\$0
Total Expenditures & Requests	\$25,853,152	\$25,354,097
Authorized Full-Time Equivalents		
Classified	330.00	330.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	331.00	331.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q10	Keep Louisiana Beautiful Fund
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Activity ID: 225
Activity Name:
 Permit Support Services
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Additional funding for permit support activities will result in quicker processing action, thereby allowing the Permits Divisions quicker response time to the public and the ability to meet permit issuance performance goals. In addition, additional funding for non permit support activities will result in quicker processing of these functions, thereby allowing quicker response time directly to the regulated community. Less funding will have a negative impact on response time to the public.

Activity Type: Existing

Objective:

To administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process permit applications, accreditation applications, registrations, and notifications within established timelines.	0	0	0	0	86

Narrative:

Permit Support Services Division consists of 2 Sections: Permit Support Section (PSS) and Notifications and Accreditations Section (NAS). PSS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines. Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the LDEQ's Electronic data management system (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in TEMPO (Tools for Environmental Management Protection Organizations), and ensures that all permit fees received are properly handled. Public Participation Group (PPG) ensures that permits generated by OES are properly public noticed as required by state/federal regulation. The group also organizes and conducts all public hearings for OES. TEMPO Support Group (TSG) manages LDEQ's database, TEMPO, used by permits, surveillance, enforcement divisions, and fiscal staff to perform many of their duties. TSG converts federal and state regulations into standard database language for use in permits, surveillance checklists, and enforcement documents. NAS issues multi media accreditations, notifications, and registrations. Waste, Accreditations, and Reporting (WAR) registers Solid Waste (SW) Generators and Transporters, Sewage Sludge Haulers, conducts certification testing for SW Operators; and maintains information on Annual Hazardous

Waste (HW) Reports submitted by Large Quantity Generators and Treatment, Storage, and Disposal facilities (TSDs), in the Resource Conservation and Recovery Act Information database.

WAR oversees asbestos and lead training of providers to ensure citizens working to remove asbestos and lead are properly trained; verifies training and qualifications ensuring proper work practice controls to protect the public from exposure.

WAR also reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings; reviews project notifications to ensure contractors are licensed, approved transporters, landfills and manifests are used to track waste.

Louisiana Environmental Laboratory Accreditation Program (LELAP) accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to LDEQ.

Explain How This Activity Advances State Outcome Goal:

The review of applications, registrations and notifications by PSSD staff are proactive measures which ensure compliance, provide for clean water, air, land and improved quality of life for people to live, work, and play in a healthy environment, and promote a sustainable tax base. All of these activities support the Natural Resources Statewide Outcome goal.

Partial federal funding is utilized for Hazardous Waste Biennial Reporting, public participation regarding permit actions, and administrative review of permits through the USEPA Performance Partnership Grant. In addition, the Asbestos grant from EPA also provides funds for asbestos accreditation, training provider and trainer recognition, and asbestos management plan review for schools. Both of these federal assistance grants require matching funds from LDEQ.

Evidence:

Louisiana is an attainment area for all federal National Ambient Air Quality Standards criteria pollutants, with the exception of ozone in the five parish area that includes the city of Baton Rouge. Attainment status with criteria pollutants is a requirement of the federal government, and federal sanctions are levied against states that cannot meet the federal goals. By providing administrative support to the Air Permits Division, the Permit Support (PS) Section has contributed to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the air, thereby protecting human health and the environment.

In the 2008 Louisiana Water Quality Inventory Integrated Report, LDEQ reports that Louisiana's water quality continued its gradual improvement between 2006 and 2008 in two important areas. For 2008, an additional 25 water bodies were assessed as fully supporting their designated use of primary contact recreation (PCR) or swimming. Six additional water bodies were found to be fully supporting their designated use of secondary contact recreation (SCR) or boating. This means that approximately 83% of Louisiana's assessed water bodies were meeting PCR water quality criteria for fecal coliforms. Approximately 97% were meeting the SCR criteria, which is less stringent than the criteria for PCR. While some of these improvements could be attributed to improved ambient monitoring and assessment, much of the credit also goes to extensive efforts to reduce the release of sewage from municipal sewage treatment plants, home sewage systems and agriculture. The PS Section provides administrative support to the Water Permits Division contributing to overall accomplishments through the issuance of permits which limit the amount of pollutants emitted into the state's water bodies thereby protecting human health and the environment.

The processing of applications and notifications by the Notifications and Accreditations Section ensures that qualified and trained applicants are working to properly remove and dispose of asbestos, lead, solid waste, hazardous waste, and sewage sludge, and manage the proper disposal of such wastes. Using these management tools reduces the illegal discharge and disposal of asbestos, lead, solid, hazardous, and sewage wastes thereby protecting human health and the environment.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$857,845	\$0
State General Fund By:		
Interagency Transfers	\$592,123	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,269,872	\$3,560,668
Q07 Lead Hazard Reduction Fund	\$63,319	\$80,000
Q10 Keep Louisiana Beautiful Fund	\$1,900	\$0
Q06 Waste Tire Management Fund	\$0	\$2,000
Total Statutory Dedications:	\$2,335,091	\$3,642,668
Interim Emergency Board	\$0	\$0
Federal Funds	\$442,245	\$701,562
Total Means of Financing	\$4,227,304	\$4,344,230
Expenditures & Request		
Salaries	\$2,235,837	\$2,584,499
Other Compensation	\$16,899	\$70,000
Related Benefits	\$657,147	\$778,312
Total Personal Services	\$2,909,883	\$3,432,811
Travel	\$5,458	\$57,900
Operating Services	\$108,234	\$159,200
Supplies	\$14,849	\$43,725
Total Operating Expenses	\$128,541	\$260,825
Total Professional Services	\$0	\$115,000

Other Charges	\$606,523	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$582,357	\$535,594
Total Other Charges, etc.	\$1,188,880	\$535,594
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,227,304	\$4,344,230
Authorized Full-Time Equivalents		
Classified	48.00	53.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	49.00	54.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 169
Activity Name:
 Business and Community Outreach
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

The BCO will strive to maintain performance standards should reduced funding occur. More funds would allow for greater resources to assist more businesses and communities in achieving voluntary compliance with environmental regulations. Less funding would prevent an increased efficiency in this endeavor.

Activity Type: Existing

Objective:

To improve compliance among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY2010-2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using the Municipal Facilities Revolving Loan Fund.	0	0	0	0	100
New	Key	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	0	0	0	0	80
New	Key	Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance.	0	0	0	0	50
9768	Key	Percent of responses to requests by small businesses, municipalities and non-governmental organizations for compliance assistance within 10 business days.	100	99	100	100	100
New	Key	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	0	0	0	0	100

Narrative:

The goal of the Business and Community Outreach Division (BCOD) is to serve as the outreach arm for the Louisiana Department of Environmental Quality (LDEQ) by providing educational outreach and technical assistance

to small businesses, municipalities/communities, nongovernmental organizations, schools and the public at large. Components of the division:

- The Municipal Facilities Revolving Loan Program provides financial assistance through low interest loans to finance eligible wastewater improvement projects, bringing them into compliance with federal Clean Water Act requirements to protect human health and environment and promote economic development. Statutory Mandate: Title VI, Clean Water Act, amended; LA Water Control Law RS 30:2078-2089.
- The Environmental Leadership Program is a voluntary partnership with businesses, municipalities, nongovernmental organizations, federal entities, schools and universities and community organizations to reduce pollution and promote a cleaner environment. Statutory Mandate: LA Environmental Regulatory Innovations Programs RS 30;2561-2566, LAC 33:3701-3715
- The Small Business/Small Community Assistance Program provides free technical assistance and outreach services to small businesses and municipalities/communities to ensure compliance with environmental regulations. Statutory Mandate: Clean Air Act Amendments of 1990 SS 507; La R.S. 30:2060 N. (6).
- EnviroSchool is the educational arm of the department designed to provide relevant regulatory information to diverse members of the regulated community. Additionally, EnviroSchool helps the public at large to better understand the agency functions and operations of each office within LDEQ. Classes are free, offered statewide, and taught by experienced LDEQ employees.
- The Ombudsman receives and investigates complaints involving public participation and environmental justice issues. Through the collection of data and findings, the Ombudsman will identify and bring to the attention of the LDEQ Secretary systemic problems, and the need for system changes. Statutory Mandate: 42 U.S.C. §7661f (Section 507 Federal Clean Air Act), Title VI of the Civil Rights Act of 1964 (Title VI) R.S. 30:2061-2062. Title VI of the Civil Rights Act of 1964 (Title VI), 40 C.F.R. Part 7, R.S. 30:2011.

Explain How This Activity Advances State Outcome Goal:

The goal of the BCOD as stated in the Narrative section of this APR advances the Natural Resources statewide goal of preserving Louisiana as a sportsman’s paradise while balancing our need for economic development from the management of our non renewable resources. Outreach and training sessions conducted by the BCOD encourage stewardship of the state’s environmental resources and in so doing, improve environmental compliance and natural resource conditions. The BCOD fosters partnerships with local governments, small businesses, environmental leaders, schools and the public at large to create positive change in the public’s behavior regarding the stewardship of Louisiana’s environmental resources. LDEQ currently receives complaints from a litter hotline by citizens and in response sends “litterbug” warning letters to the subjects of said complaints. This activity is unfunded and state-wide efficiency dictates this program may be best consolidated with the current Louisiana Department of Wildlife & Fisheries (LDWF) litter education and enforcement programs. At present, LDWF maintains funding sources focusing on litter abatement and an overarching anti-litter campaign is best planned and coordinated by a single state office.

Evidence:

The evidence supporting this activity is based upon the performance data from previous program years. This division was organized in the summer of 2008 as a part of the streamlining re-organizational effort by LDEQ to maximize the efficiency, performance and productivity.

Performance data for the newly organized BCOD for FY2009 is listed below:

- Municipal Facilities identified 55 community projects throughout the state to receive \$43 million in American Reinvestment and Recovery Act (ARRA) funds; 250+ applications were received totaling over \$1.8 billion; the 55 projects represented 22 percent of all applications received disbursed statewide across 42 parishes. Per ARRA provisions, ARRA funding is recommended for disbursement in the form of zero (0) interest loans with 100% principal forgiveness.
- Small Business/Small Community Assistance staff assisted 1,372 small businesses in the areas of voluntary compliance assistance, permits assistance, outreach activities, workshops/seminars, wastewater surveys, and environmental publication distribution; assisted with regulatory oversight at hurricane debris sites and landfills.
- Environmental Leadership Program enrolled 48 new members: 29 businesses, 2 federal facilities, 6 municipalities, 8 schools and universities, and 3 non-governmental organizations (NGOs). This program promotes voluntary compliance and pollution reduction beyond permit and regulatory requirements.
- EnviroSchool conducted 57 sessions in Baton Rouge, New Orleans, Lake Charles, Alexandria, Monroe and Shreveport covering 12 environmental topics and attended by 824 participants.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,932	\$4,855
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$1,279,523	\$1,330,971
Q03 Municipal Facilities Revolving Loan	\$460,495	\$467,118
Q10 Keep Louisiana Beautiful Fund	\$0	\$4,000
Total Statutory Dedications:	\$1,740,018	\$1,802,089
Interim Emergency Board	\$0	\$0
Federal Funds	\$519,272	\$539,272
Total Means of Financing	\$2,270,222	\$2,346,216
Expenditures & Request		
Salaries	\$1,607,887	\$1,647,239
Other Compensation	\$0	\$0
Related Benefits	\$468,292	\$483,824
Total Personal Services	\$2,076,179	\$2,131,063
Travel	\$17,817	\$13,700
Operating Services	\$29,415	\$31,244
Supplies	\$22,482	\$18,400
Total Operating Expenses	\$69,714	\$63,344
Total Professional Services	\$0	\$0

Other Charges	\$0	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$124,329	\$131,809
Total Other Charges, etc.	\$124,329	\$151,809
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,270,222	\$2,346,216
Authorized Full-Time Equivalents		
Classified	28.00	29.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	28.00	29.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Q11	Drinking Water Revolving Loan
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Activity ID: 679

Activity Name:

Clean Water State Revolving Fund - Agency 861 (Ancillary)

Department: 21 Ancillary Appropriations

Agency: 861 Safe Drinking Water Revolving Loan Fund

Program: E000 Safe Drinking Water Revolving Loan Fund

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

This fund is basically a cash account which accounts for the loan dollars for the Clean Water State Revolving Fund Program.

Activity Type: New

Objective:

Ascertain that budget authority and funds are available to finance the loans closed for the program and to use the funds efficiently, and ensure that the fund corpus is maintained into perpetuity for providing financial assistance to municipal wastewater systems.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	na	0	0	0	0	0

Narrative:

The Clean Water State Revolving Fund (CWSRF) activities are actually conducted in Agency 326; however, the Ancillary Budget Agency 861 is where the loan dollars are disbursed. Fund H22 Agency 148 is where all funds related to the loans are deposited. The CWSRF program does not receive State dollars for the 20% state match required by the US Environmental Protection Agency Capitalization Grant; consequently, bonds are sold and the proceeds are deposited into Fund H22 Agency 148. The grant dollars are drawn from ASAP (Federal draw system) and classified into Fund H22 Agency 148 also. The Federal grant funds and match funds are then transferred to agency 861 for disbursement to loan recipients as projects proceed through construction. Each recipient is required to pay back principal annually and pay interest semi-annually; these dollars are deposited into Fund H22 and Agency 148 as well. Finally all Treasury interest earned on these dollars is also deposited into Funds H22 Agency 148.

Explain How This Activity Advances State Outcome Goal:

The actual construction of projects helps to further public health protection goals by improving municipal wastewater systems. However, all of the human efforts required to make the loans are actually occurring in the DHH Agency (326) in Engineering and Sanitarian Services Activities.

Evidence:

CFDA Number 66.458 Clean Water State Revolving Fund
 40 CFR 35.3100 - 3170
 Louisiana RS 30:2078-2089*

* Would need to be changed to move to DHH

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q11 Drinking Water Revolving Loan	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 678
Activity Name:
 Clean Water State Revolving Fund (Public Health Engineering)
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 3000 Environmental Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The result of reducing staff or funding of this activity would reduce the number of loans made to municipal wastewater treatment facilities. Less loans means fewer infrastructure improvements which could lead to more water pollution in the state. Contact with polluted water when fishing, swimming, or consuming could result in illness and disease in humans. If funding was increased, it could result in more infrastructure improvement to and the building of more wastewater treatment facilities to help meet the enforceable requirements of the Clean Water Act, control nonpoint source pollution and protect the estuaries.

Activity Type: New

Objective:

Streamline state government by combining two similar programs currently in two different agencies. Combine DEQ Clean Water State Revolving Fund (CWSRF) with the DHH Drinking Water Revolving Loan Fund (DWRLF) under a single administration in DHH to realize several of the state outcome goals.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Average days for document review	0	0	0	0	60
New	Supporting	Number of marketing visits to municipal waste water systems	0	0	0	0	24
New	Supporting	Presentations made	0	0	0	0	3

Narrative:

The CWSRF administered by DEQ provides low-interest loans to municipalities for wastewater projects & directs its efforts toward public health & environmental protection; while the DWRLF administered by DHH provides low-interest loans to public water systems & directs its efforts toward public health only. Both programs are administered nationally by the U.S. Environmental Protection Agency(EPA). Since DEQ is not a public health agency, & 31% of EPA assistance may be used for DHH Safe Drinking Water Program activities, it would be more reasonable to administer both programs in DHH.

Combining the two programs will not save any state dollars, since both programs currently utilize only federal or self-generated funds; but, it will result in more efficient administration. This can be achieved by utilizing the Best Management Principals of eliminating duplicated activities, providing for economies of scale, reducing implementation costs, reducing bureaucracy, providing better service to clients, & optimizing resources.

Eliminating duplicated activities/economies of scale:

- Contractual services (legal, marketing, etc.)
- Personnel costs (DHH would only require 3 additional FTEs to administer the combined programs, compared to 6 at

DEQ presently)

- Travel costs for project inspections, marketing visits, training workshops
- Agency indirect costs

Reduced bureaucracy & better service to clients:

- Single application process, single set of program requirements, & single document submittals make the programs more “user friendly” to clients
- Both DEQ & DHH must review plans & specifications for their loan projects. Additionally, DHH is mandated by law to review & approve plans & specifications for all water & wastewater projects, resulting in a duplicative effort for the DEQ projects. By combining the two programs in DHH, only a single review would be required for both programs
- Cross-trained & experienced staff allows for a superior level of service

Optimizing Resources

- Assets of both programs could be combined to issue leveraging bonds
- The programs could transfer funds between them to meet changing demand
- Combining the staff so that experience & knowledge are capitalized upon
- Regional DHH support staff already possess water & wastewater experience

Regardless of where the combined programs are administered, DHH will establish assistance priorities & carry out oversight activities of the DWRLF program in accordance with Federal law

Explain How This Activity Advances State Outcome Goal:

Citizens expect basic hygienic measures for proper sewage disposal to be in place & supported by government leaders. Leaders can use the CWSRF to prevent disease & improve public health by improving & reducing the sewage discharged to our ditches, streams & rivers. These surface water bodies are either direct sources for drinking water, or indirectly recharge our groundwater aquifers.

Other State Goals:

1.Economic Development

- Low-cost financing of infrastructure
- Supports community needs & promotes the goal of diversified economic growth by creating an environment for new businesses & thriving families
- Increases job opportunities•Promotes capital asset management

2.Hurricane Protection & Emergency Preparedness

- Low-cost financing for generators, security systems, etc. & local match for FEMA or other Federal funds which promotes:
 - Self reliance & disaster independence
 - Interagency partnerships & leverages existing resources & information
 - Minimized risk & protects property, life & environment
 - Enhanced professionalism, readiness & response capabilities of wastewater system officials
 - Improved & expedited recovery
 - Emergency preparedness & response activities enable communities & families to return to homes & businesses
 - Coastal restoration/wetland assimilation protects communities, lessens the impact & recovery

3.Social Services

- Low-cost financing keeps rates low allowing families to meet basic needs via increased economic security
- Meters Promotion= equitable allocation of costs

4.Natural Resources

- Upgrading infrastructure to maintain compliance with regulations = a healthy environment
- Consolidation/ regionalization = sustainable & abundant renewable natural resources
- Ownership via loan repayment = conservation
- Management of renewable natural resources – drinking water sources & recreational waters

5.Transparent, Accountable & Effective Government

- Combining programs leverages resources
- Combining programs = BMP

Evidence:

* Would need to be changed to move CWSRF to DHH

- 1.Current Economic condition—dwindling resources means need for low cost alternatives for financing infrastructure improvements.
- 2.There is a dwindling supply of uncontaminated water that must be protected from further contamination or degradation.
- 3.Reduced state dollars means reduced capital outlay—need for alternatives.
- 4.Need Survey (<http://www.epa.gov/owm/mtb/cwns/index.htm>)
- 5.Reduced violations of CWA.
- 6.Federal Return on Investment as calculated in the Wastewater National Information Management System is 149%.
- 7.No delinquent or defaulted loans to date.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q11 Drinking Water Revolving Loan	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 960
Activity Name:
 Drinking Water Revolving Loan - Technical
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funds will allow for more efficient program implementation with more infrastructure improvements and less funding will diminish program efficiency thereby adversely impacting available safe drinking water for the general public.

Activity Type: New

Objective:

To provide low interest loans to public water systems for the construction of facilities that will provide affordable safe drinking water to the public statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of municipalities implementing safe drinking water improvements to ultimately ensure compliance with the Safe Drinking Water Act using the Drinking Water Revolving Loan Fund	0	0	0	0	100

Narrative:

In 1996 Congress passed federal amendments to the Safe Drinking Water Act, (SDWA) establishing the Drinking Water State Revolving Loan Fund (DWSRF) program.

The DWRLF has three main program goals; they are :

- 1.To provide technical and financial assistance to eligible public water systems confronted with the most serious drinking water public health risks.
- 2.To ensure that the assistance provided will help systems come into or maintain compliance with the SDWA and federal and state regulations.
- 3.To operate as a permanent funding program to provide low-cost assistance to eligible systems into the foreseeable future.

This last goal is through a revolving loan function parallel to the Municipal Facilities Revolving Loan program, which addresses wastewater improvements.

This program is funded through Environmental Protection Agency capitalization grants which are matched each year with 20% state monies

Loan Program

As a result of State Legislation, as well as legislation by the U.S. Congress, the Drinking Water Revolving Loan Fund (DWRLF) was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities). The DWRLF would be administered by the BCO along side with the successful Clean Water State Revolving Fund (CWSRF) currently administered through the

same division. This program provides low-interest loans for construction of eligible water system projects. As loans are repaid, money is available to be used again for new loans - a true revolving fund. The program provides a significant financial incentive for public water supplies to upgrade treatment facilities to meet current and future regulatory requirements designed to protect public health and to rehabilitate and/or replace aging infrastructure.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state outcome goal of Natural Resources to protect human health and ensure safe drinking water quality while balancing our need for economic development through the management of our non-renewable resources. The public expects basic hygienic measures for water and sewage disposal that are strongly supported by their government leaders. This activity promotes the goal of diversified economic growth by creating a solid infrastructure attractive to businesses and thriving communities. The activity offers better drinking water resources to 24 million citizens and visitors by providing protection and confidence in the water they use for bathing, drinking, cooking or washing daily.

This activity is also intended to improve governmental efficiency by moving the current DWRLF program from DHH to LDEQ and streamline the existing wastewater revolving loan program previously mentioned. This will place protection of the water resources used by the general public in one state agency.

Evidence:

LDEQ's CWSRF has been successfully operating since its inception. Combining the DWRLF with the CWSRF will better serve the general public and improve the protection of this natural resource by having all the operations in one state agency. Additionally, DHH is mandated by law to review and approve plans and specifications for all water and wastewater projects, resulting in duplicative effort for these projects. The two programs could transfer funds between them to address changing demand. LDEQ's Municipal Facilities CWSRF program operates with more stringent standards; these would be applied to the DWRLF program once it is consolidated with the CWSRF functions.

Activities are statutorily required by LRS 36 & 40:2, 4...6, 8, 31, 1141-1156, 2821-2826, Code of Federal Regulations and US Code.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q11 Drinking Water Revolving Loan	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 961
Activity Name:
 Drinking Water Revolving Loan
Department: 21 Ancillary Appropriations
Agency: 860 Municipal Facility Revolving Loan
Program: E000 Municipal Facility Revolving Loan
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funds will allow for more efficient program implementation with more infrastructure improvements and less funding will diminish program efficiency thereby adversely impacting available safe drinking water for the general public.

Activity Type: New

Objective:

To review 100% of the loan applications and associated documents processed within 30 days of receipt.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of loan applications and associated documents processed within 30 days of receipt	0	0	0	0	100

Narrative:

The Safe Drinking Water Revolving Loan Fund activity continues to maintain long-term goals to ensure it assists the State in meeting water quality goals and ensure the long-range integrity of the fund. These goals include: 1. To achieve statewide compliance with Federal and State water quality standards by providing financial assistance to qualified public drinking water facility recipients. 2. To promote expanded eligibility under the Safe Drinking Water Act that allows financial assistance for additional project categories. 3. To maintain the fiscal integrity of the Safe Drinking Water State Revolving Loan Fund and to assure its continuous enhancements in perpetuity through maintaining net assets equal to federal capitalization grants and state matching funds and the use of a cash flow modeling plan.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state outcome goal of Natural Resources to protect human health, to improve the water quality and economic viability of Louisiana's rivers, lakes and groundwater by providing below market rate loans on eligible public drinking water facility projects. It also advances the Transparent and Accountable Government goal by streamlining two similar and related functions into one governmental agency that will be more cost-effective.

Evidence:

Since inception of this program has provided technical and financial assistance to eligible public water systems confronted with the most serious drinking water public health risks.

CFDA Number 66.468 Drinking Water State Revolving Fund 40 CFR 35.3500 – 3585 Louisiana RS 40:2821 – 2826, LRS 36:254

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q11 Drinking Water Revolving Loan	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 962
Activity Name:
 Drinking Water Revolving Loan - Admin
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funds will allow for more efficient program implementation with more infrastructure improvements and less funding will diminish program efficiency thereby adversely impacting available safe drinking water for the general public.

Activity Type: New

Objective:

To facilitate the financial and administrative means for the Drinking Water Revolving Loan program to achieve its mandated objective by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of completed business transactions	0	0	0	0	100

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

This activity achieves transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the DEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and accurate.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q11 Drinking Water Revolving Loan	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

Q12

Brownfields Cleanup Revolving Loan Fund

Activity ID: 233**Activity Name:**

Remediation Services

Department: 13 Department of Environmental Quality**Agency:** 853 Office of Environmental Assessment**Program:** 1000 Environmental Assessment**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

If this Activity receives less funding, fewer contaminated sites will be will investigated, evaluated, monitored, or cleaned up. If additional funding is received, additional sites will be addressed and risk to human health and the environment will be further reduced

Activity Type: Existing**Objective:**

To investigate and clean up uncontrolled contamination and/or monitor on-going cleanup at abandoned properties and active facilities. During FY 10-11, this Activity will restore 105 sites by making them safe for reuse and available for redevelopment while preserving the state's natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23147	Key	Number of sites evaluated and closed out.	116	129	85	115	105
New	Key	Percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment.	100	100	100	100	100
22206	Key	Cumulative percent of Government Performance Result Act (GPRA) facilities with remedies selected for the entire facility.	28	28	17	37	47
22208	Key	Cumulative percent of GPRA facilities with remedy completed or remedy construction completed for the entire facility.	22	21	13	30	37

Narrative:

The Remediation Services (RS) activity investigates, evaluates, monitors and cleans up contamination at active facilities and abandoned properties. State mandates authorizing the RS activity are found in the Environmental Quality Act: La. R.S. 30:2001 et seq., 30:2171, et seq., 30:2221 et seq., 30:2271 et seq., 30:2011 (C)(1)(b) and (D)(25), 30:2015.1, 30:2077, 30:2154, and 30:2551 and 2552. Federal mandates include the Comprehensive Environmental Response, Compensation and Liability Act, 42 U.S.C. §§ 9601, et seq. and the Resource, Conservation and Recovery Act, 42 U.S.C. §§ 6901 et seq. The RS activity universe includes hazardous waste sites, solid waste sites, large chemical plants and refineries, ground water sites, Superfund sites, and Brownfields

sites. These sites may be the result of historic or more recent spills. All site cleanups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so the properties can be safely used.

The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. For example, Brownfields are underutilized sites that are either contaminated or perceived to be contaminated. These sites are evaluated and/or cleaned up so that already developed properties can be safely reused, conserving undeveloped areas for other uses. Other sites are discovered during due diligence investigations prior to commercial sales transactions where money is being loaned by banks which require property assessments and some form of environmental "clearance" from LDEQ. The assessments completed under this activity often facilitate these commercial transactions and provide for the appropriate reuse of the property in question.

By cleaning up past contamination, the Remediation Services activity promotes the restoration and preservation of two of Louisiana's most important natural resources, land and ground water, for the continued benefit of Louisiana's economy and the use of future generations.

Explain How This Activity Advances State Outcome Goal:

The RS activity advances the restoration and preservation of Louisiana's natural resources through cleanup incentives, consistent application of risk-based cleanup standards, partnerships with government and other organizations at all levels, cooperation with innovative cleanup technology markets, and public outreach through workshops and conferences. Partnerships with the U.S. Environmental Protection Agency (EPA) and Dept of Defense and collaboration with state and local agencies are well established for specific programs and projects. These strategies provide the basis for promotion and enhancement of property restoration for reuse and redevelopment, and for assistance in improving the state's economic climate. Since FY 01-02 the RS activity has restored and closed out 691 sites. Without the RS activity, contaminated properties would remain uncontrolled threats to human health, and would lead to environmental deterioration and declining property values.

RS activity internal processes and regulatory requirements are frequently reviewed and updated as technologies advance. All RS site work is tracked electronically, and a federally funded system upgrade is currently underway.

The RS activity outsources its site assessment, investigation and cleanup work, as well as lab analysis.

The statutorily dedicated Hazardous Waste Site Cleanup Fund is matched (10%) with EPA funding (90%) for Superfund site cleanups and contaminant source removals. EPA Brownfields funds (100% federal) and RS staff technical assistance is leveraged with non-profit and local government funding statewide. These RS programs include Brownfields site assessments, cleanup cooperative agreements, oversight cost waivers, and loans through the revolving loan fund, with the common objective of property cleanup and restoration for redevelopment. According to EPA, for \$63.3 million awarded within Region 6 for Brownfields grants, 14,300 jobs have been leveraged, with an economic benefit of \$2.5 billion.

Evidence:

The progression and success of the RS activity is documented in annual reports to the LA Legislature. Over the last 8 years, the RS activity has restored and closed out 691 sites statewide. This includes every type of site within the RS site universe. Site complexity varies by orders of magnitude – from drum removal in a remote location – to dozens of separate contaminated areas within a multi-hundred-acre active hazardous waste facility – to a multi-acre Superfund site near a populated suburb, requiring treatment of millions of gallons of contaminated ground water. Fiscal Year/Sites Closed Out: 01-02/48, 02-03/50, 03-04/98, 04-05/70, 05-06/95, 06-07/85, 07-08/129, 08-09/116, 09-10/115.

The rate of success of the RS activity is influenced by the degree of cooperation of parties responsible for contaminated sites. Participants in the Voluntary Cleanup Program (VRP) who clean up properties to risk-based standards receive a Certificate of Completion and are released from further liability under state law from past contamination, which effectively allows potential buyers to acquire and remediate Brownfields properties without fear of state superfund liability. The VRP has resulted in restoration of 51 such properties in Louisiana. Growth to municipal tax bases, creation of new businesses and jobs, and increases in property values are all benefits of Brownfields redevelopment, while also contributing to smart growth by minimizing environmental impact and preserving natural resources.

Additionally, the RS activity has consistently employed its statutory authority to recover costs from responsible parties for state expenses, including LDEQ staff oversight and contracted site work. Cumulatively, the RS activity has recovered \$1,893,662 from responsible parties for reimbursement to the state.

In recent years, property assessments required for commercial transactions funded by lending institutions have contributed to the number of sites evaluated and closed out within the RS site universe. However, economic decline, combined with loss of staff positions due to attrition and budget freezes, have contributed to the most recent downward trend in RS activity. Therefore, the RS activity proposes 105 sites restored and closed out for FY 10-11. Regardless, the LDEQ RS activity will strive to continue performing at the highest level despite loss of staff and funding.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$367,299	\$457,319
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$3,705,653	\$4,048,447
Q02 Environmental Trust Fund	\$2,333,325	\$2,708,349
Q12 Brownfields Cleanup Revolving Loan Fund	\$0	\$500,000
Total Statutory Dedications:	\$6,038,978	\$7,256,796
Interim Emergency Board	\$0	\$0
Federal Funds	\$943,300	\$1,313,500
Total Means of Financing	\$7,349,577	\$9,027,615
Expenditures & Request		
Salaries	\$3,759,544	\$3,844,605
Other Compensation	\$0	\$0
Related Benefits	\$1,082,048	\$1,156,303
Total Personal Services	\$4,841,592	\$5,000,908
Travel	\$49,739	\$67,387
Operating Services	\$96,631	\$129,865
Supplies	\$46,490	\$81,900
Total Operating Expenses	\$192,860	\$279,152
Total Professional Services	\$136,260	\$135,000

Other Charges	\$1,644,457	\$3,090,147
Debt Services	\$0	\$0
Interagency Transfers	\$534,408	\$522,408
Total Other Charges, etc.	\$2,178,865	\$3,612,555
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,349,577	\$9,027,615
Authorized Full-Time Equivalents		
Classified	70.00	70.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	70.00	70.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	RK1	Rockefeller Fund
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing

Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States

Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 304

Activity Name:

Wildlife, Fisheries and Ecosystem Enforcement

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 2000 Enforcement

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary compliance of behavioral activities associated with wildlife, fisheries and ecosystem & educational components which promote an enjoyable & safe environment while enhancing safe participation of recreational, commercial and regulated activities. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation and adversely affect management plans, protection and conservation of the natural resources and supporting ecosystem.

Activity Type: Existing

Objective:

Provide professional law enforcement presence to execute statutory mandates for the management, protection & conservation of natural resources on our state's lakes & waters, improve regulatory compliance to successfully support resource management plans & protect the supporting ecosystem.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contracts associated with wildlife, and fisheries and ecosystem patrols, investigations, education and community policing/outreach	334261	322470	327376	319320	300000
New	Supporting	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	243397	227175	227309	238800	225000
New	Supporting	Observed compliance - recreational fisheries	95.56	95.64	95.66	96	96
New	Supporting	Observed compliance - commercial fisheries	96.7	96.88	97.44	97	97
New	Supporting	Observed compliance - hunting/wildlife	95.06	95.8	92.26	95	95

Narrative:

Enforcement's role in managing, protecting and conserving our state's living natural resources is conducted through the regulation of human behavior based on social, biological and economic influencing factors which define specific allowable behavior. The LDWF/LED strives to accomplish this mission by land, sea & air with a strategic patrol and enforcement effort. An effective enforcement program must apply compliance measures to all aspects of a management program and possess protection initiatives to be successful in regulating human behavior. Criminal activity can occur during the recreational and commercial use of our state's resources which affects the supporting

ecosystem. Criminal activity involving natural resources and its supporting ecosystem negatively affects economic development and undermines the effectiveness of our state's management plans while limiting the availability of resources to the public who rely on it for legal use, personal income, and recreation. Natural resources, specifically wildlife and fisheries, are prime examples of public goods, and by custom, not assigned to one person. LDWF/LED performs several integral regulatory functions: Provide enforcement in coordination with state and federal agencies of health regulations associated with oysters to maintain a productive oyster fishery and mandated controls to ship oysters in interstate commerce; Regulate commercial harvest & commerce seafood, fur, alligator, aquaculture, non-human primates, lions, tigers, reptile & amphibian trade; Aggressively enforce state littering & dumping laws partnering with many state and local agencies to increase total involvement and preserve the ecosystem; Conduct fraud & theft cases involving regulated activities; Regulate scenic rivers to maintain the pristine areas protecting the ecosystem; Monitor and regulate state-owned fill & dredge material harvested from river beds to ensure regulations are met & royalties for fill dredge materials are collected; Investigate all hunting accidents & fatalities. LDWF/LED conducts all these activities in a professional law enforcement capacity throughout the state's jurisdiction and in the Gulf of Mexico.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state's goal of Natural Resource Preservation by providing the front line enforcement component for laws, regulations, and programs related to the use of wildlife and fisheries resources and protection of the supporting ecosystem. Law enforcement provides the legal framework necessary for a functioning society by defining permissible conduct, upholding the law, promoting public safety, protecting life, and defending property. The defense of property includes private property, such as boats and gear, and public property, like public stocks of fish and wildlife resources. Without this type of protection, property would be dissipated and there would be fewer incentives to preserve and enhance precious resources. Regardless of the intent of a management plan, law enforcement must regulate the behavior to effectuate plans. Wildlife and fishery laws address the protection and perpetuation of public goods. Public goods are those for which ownership is not assigned to one person or party. As ownership is not exclusive, no single person has a strong incentive to maintain or enhance the resource. If an individual spends money or effort to improve, protect, or conserve a good, someone else is likely to reap the benefits. Rules and regulations regarding wildlife and fisheries are designed to conserve these natural assets to improve the general welfare. In order for these to be effective, they must be observed. Frequently the observance of these rules requires the submission of individual, short-term, personal satisfaction to promote long-term, social well-being. Some individuals will make this sacrifice voluntarily; others must be coerced into following socially beneficial guidelines. LDWF/LED participates in several cooperative enforcement agreements which lead to efficiency in the execution of duties; they include United States Fish and Wildlife Service and National Marine Fisheries Service.

Evidence:

Current state regulatory approaches create the necessity for the Louisiana Wildlife and Fisheries Law Enforcement Division to develop and implement concurrent law enforcement strategies. Concerns of living natural resources, ecosystems, habitat conservation, recreational and commercial fishing industries and activities, hunting and other activities that take place on our lands and waterways have escalated the Law Enforcement Division's responsibilities throughout the state. Understanding the complexities of natural resource regulations by the public and user groups requires enhanced interaction and communication by enforcement personnel to the citizens of Louisiana. Effective education and outreach programs by enforcement will increase public trust and awareness maximizing voluntary compliance and better identify illegal activity. Wildlife and fisheries violations are classified as non-violent, victimless crimes. These are among the highest of crimes that are classified or are part of the so-called "dark figure of crime". This is the part that cannot be seen, like an iceberg, for most crimes the dark figure is much larger than is evident. Non-violent, victimless crimes apprehended by law enforcement represent only 2% to 4% of the actual crime taking place. (H.D. Barlow 1996). This highlights the importance of apprehensions and increasing law enforcement contacts to resource users participating in outdoor activities. LDWF/LED inputs over 200,000 work hours annually, contacts over 300,000 participating individual/trips engaged in regulated behavior associated with wildlife, fisheries or ecosystem activities. Outcomes associated with this activity are measured by observed compliance rates in key areas: recreational fisheries, commercial fisheries, hunting/wildlife (all types). These key areas measure overall observed legal participation, and indicate required effort to regulate human behavior to support resource management plans and preservation goals. LDWF/LED regulations support the economic impact of hunting/fishing and ecotourism. These industries supply 65,103 jobs in the state contributing \$385 million in state and local taxes

for a total economic effect of \$5.715 billion. LDWF/LED is the front line visual asset of the department that provides a vast spectrum of emergency protective services and protects wildlife, fisheries and the ecosystem to support the overall goals of the department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$17,380,451	\$15,961,987
RK1 Rockefeller Fund	\$36,119	\$116,846
RS1 Marsh Island Operating Fund	\$44,245	\$132,527
Q08 Oyster Sanitation Fund	\$47,975	\$425,500
W15 Louisiana Help Our Wildlife Fund	\$0	\$0
Total Statutory Dedications:	\$17,508,790	\$16,636,860
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,469,000	\$1,475,000
Total Means of Financing	\$18,977,790	\$18,111,860
Expenditures & Request		
Salaries	\$10,904,283	\$8,956,417
Other Compensation	\$13,654	\$92,973
Related Benefits	\$4,847,253	\$4,499,419
Total Personal Services	\$15,765,190	\$13,548,809
Travel	\$79,094	\$82,030
Operating Services	\$326,978	\$328,755
Supplies	\$1,286,252	\$1,026,529
Total Operating Expenses	\$1,692,324	\$1,437,314
Total Professional Services	\$18,674	\$31,850

Other Charges	\$12,427	\$41,465
Debt Services	\$0	\$0
Interagency Transfers	\$1,035,575	\$1,218,391
Total Other Charges, etc.	\$1,048,002	\$1,259,856
Acquisitions	\$421,706	\$1,787,141
Major Repairs	\$31,894	\$46,890
Total Acquisitions & Major Repairs	\$453,600	\$1,834,031
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,977,790	\$18,111,860
Authorized Full-Time Equivalents		
Classified	155.00	150.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	155.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 37
Activity Name:
 Administration
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The purpose this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23204	Key	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308728	297053	273178	308000	308000

Narrative:

This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

Explain How This Activity Advances State Outcome Goal:

According to the Natural Resources Results Team Outcome Goal Statement, there is a need for economical development and a return on investment for the citizens of Louisiana. The Office of Wildlife is funded completely by license fees and mineral royalties from owned properties. It is not dependant on the State General fund. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs.

Another criteria was the opportunities for the public to access the states natural resources. According to the 2006 National Survey of Fishing, Hunting and Wildlife Associated Recreation published by U.S. Fish & Wildlife Service, there are an estimated 947,000 Louisiana residents that enjoy Wildlife Associated Recreation. In addition to this survey the Office of Wildlife's alligator and fur programs affect an additional 4,180 people. These estimates do not include non-outdoor enthusiasts who are concerned for and support the conservation of our natural habitat and the sustainment of native wildlife.

Evidence:

Since the Office of Wildlife is a funded by the public through license sales. The primary measure of success would be the number of licensed hunters. If the Office manages the wildlife resources of the state and provides a sufficient opportunity to the public then license sales should so reflect. Overall the Office of Wildlife has seen a resurgence in the demand for the programs and services provided to the public. This is evident in recent growth of certified licensed hunters who participate in these programs. This activity is also responsible for reviewing and reimagining the departments programs for efficiency and effectiveness to be in line with this administration's outcome goals, and for implementing reorganization where necessary to improve our ability to meet the needs of the citizens of Louisiana. A recent example is our Technical Assistance activity. This program was initiated to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,323,908	\$2,319,818
RK1 Rockefeller Fund	\$147,655	\$108,561
RS1 Marsh Island Operating Fund	\$10,547	\$8,351
W09 Louisiana Alligator Resource Fund	\$47,461	\$33,404
W32 White Lake Property Fund	\$55,367	\$146,761
Total Statutory Dedications:	\$2,584,938	\$2,616,895
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,584,938	\$2,616,895
Expenditures & Request		
Salaries	\$221,001	\$314,839
Other Compensation	\$0	\$0
Related Benefits	\$1,057,085	\$1,285,949
Total Personal Services	\$1,278,086	\$1,600,788
Travel	\$3,986	\$3,533
Operating Services	\$16,380	\$4,287
Supplies	\$640	\$2,985
Total Operating Expenses	\$21,006	\$10,805
Total Professional Services	\$196	\$271

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,282,015	\$999,781
Total Other Charges, etc.	\$1,282,015	\$999,781
Acquisitions	\$3,635	\$5,250
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,635	\$5,250
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,584,938	\$2,616,895
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 126
Activity Name:
 Support Services
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

With more resources, this activity could provide more efficient and timely support services to our internal customers which in turn would enable program staff to improve their performance. Keeping up with increasing demands for new applications and enhanced technology has stretched the limits beyond that which current IT staff can provide. Another example of the need for more resources/staff is in our Property Section. The damages caused by the 4 strong hurricanes in the last 5 years has resulted in a huge increase in paperwork related to Risk Management and GOHSEP/FEMA. Existing staff is unable to adequately handle this workload resulting in delayed and possibly insufficient reimbursements.

Activity Type: Existing

Objective:

To provide competent support services to the programs in our agency and to ensure compliance with state rules, regulations and procedures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 75% satisfaction level	0	0	0	75	80
9969	Key	Number of repeat findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The sections in this activity perform the administrative support services for all programs in the department. These include: personnel and pay actions for more than 800 employees statewide, safety program for all statewide facilities, movable property inventory and management (approx \$50 million), liability insurance claims, procurement of goods and services, socioeconomic research and development, information technology for hardware and software maintenance as well as application development, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 47 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

Explain How This Activity Advances State Outcome Goal:

High-performing administrative and support services provided by this activity enable the department's enforcement, wildlife, and fishery programs to carry out their functions and meet their objectives which advance the state goal relating to sustainable and abundant renewable natural resources. The support services activity makes possible the hiring and pay of employees who perform conservation functions, the procurement of goods and services allowing employees to perform their duties, and the use of the most current technology to make jobs more efficient. The staff

of this activity carry out the directives of the Undersecretary to ensure prudent use of resources, excellence in customer service, and compliance with state laws and control agency regulations. This activity is critical to the success of the other programs in the department. The department's budget is \$174M, of which \$84M is federal funds. Through the staff in the Fiscal Section, we oversee the collection of over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants. Fiscal and Property Control are responsible for FEMA and Risk Management claims, which are significant for this department due to our role in Search and Rescue and the damages to our facilities during Hurricanes Katrina, Rita, Gustav and Ike, in addition to the vehicle fleet and moveable property of the department. The Human Resources and IT Sections serve the 800+ employees in the department by providing sound and accurate employment services and necessary technical support which enables all employees to do their job. The Socioeconomic staff provide invaluable analysis for all programs in the department, particularly in relation to the Federal Fisheries Disaster Funds we have received for the fishing industry due to the impacts of Hurricanes Katrina, Rita, Gustave and Ike.

Evidence:

This activity has only recently developed an outcome measure to determine the adequacy of our level of internal customer service; however, we expect above-satisfactory ratings based on the staff's excellent relationships with all program staff, our high level of professionalism and "aim to please" attitudes. Relative to the compliance goal, we have historically had few audit findings and strive to ensure that there are no repeat findings.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$24,627	\$35,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,815,376	\$4,371,057
RK1 Rockefeller Fund	\$13,628	\$12,389
RS1 Marsh Island Operating Fund	\$6,814	\$6,200
Total Statutory Dedications:	\$3,835,818	\$4,389,646
Interim Emergency Board	\$0	\$0
Federal Funds	\$365,854	\$1,036,700
Total Means of Financing	\$4,226,299	\$5,461,346

Expenditures & Request

Salaries	\$2,530,139	\$2,604,642
Other Compensation	\$230,575	\$249,943
Related Benefits	\$744,341	\$787,128
Total Personal Services	\$3,505,055	\$3,641,713
Travel	\$15,572	\$27,336
Operating Services	\$356,948	\$533,996
Supplies	\$75,285	\$97,522
Total Operating Expenses	\$447,805	\$658,854
Total Professional Services	\$62,075	\$208,071
Other Charges	\$30,385	\$568,733
Debt Services	\$0	\$0
Interagency Transfers	\$99,320	\$109,463
Total Other Charges, etc.	\$129,705	\$678,196
Acquisitions	\$81,659	\$274,512
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$81,659	\$274,512
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,226,299	\$5,461,346
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	5.00	5.00

Activity ID: 31
Activity Name:
 Administrative
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 80% satisfaction level with the services provided by OMF	0	0	0	75	80

Narrative:

This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, Human Resources, Licensing, Socio-Economic Research and Development, Information Technology, and Public Information. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries. There are also two support staff budgeted in this activity.

Explain How This Activity Advances State Outcome Goal:

This activity provides executive leadership, direction and supervision for the functions of the Office of Management and Finance. The provision of the support service functions listed above enables the department's wildlife, fish and enforcement programs to carry out their missions in furtherance of the state outcome goal related to conservation of the state's natural resources.

This activity is essential to the success of the department's wildlife, fish and enforcement programs as well as to the functions directly under the Office of Management and Finance. The Administrative activity develops policies and procedures to ensure prudent stewardship of state and federal resources, and compliance with state and federal statutes, rules and regulations. This activity is also responsible for enacting the goals and objectives of the administration as well as those of the legislature. The Department of Wildlife and Fisheries' budget is \$174M, of which \$84M is federal funds. We collect over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants.

Evidence:

This activity's performance is measured by the percentage of internal customer satisfaction - this is a new outcome measure, but due to the well-established relationships with the program staff in the department, this outcome is expected to be positive. Also, a measure of performance for this activity is the favorable outcome of the various audits the department receives - financial and performance audits by the Legislative Auditor, federal audits, Civil Service Audits, Inspector General audits, to name a few. This is a result of the commitment to accountability by the staff in the Undersecretary's Office. In addition to these two measures, this activity's performance can also be measured by the percentage of objectives met by the department's wildlife, fish and enforcement programs. Their success is reflective of the services the Office of Management and Finance provides. Additionally, the staff in this activity are the interface for issues with state control agencies, such as the Division of Administration, Legislative Auditor and for special projects such as the LaGov system and the Streamlining Government Commission. Through the Office of Management and Finance, the Undersecretary and support staff provide efficient and accountable services, always striving for exceptional customer service, both to internal and external customers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,485,125	\$2,382,470
RK1 Rockefeller Fund	\$0	\$91,651
RS1 Marsh Island Operating Fund	\$0	\$1,842
Total Statutory Dedications:	\$2,485,125	\$2,475,963
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,485,125	\$2,475,963
Expenditures & Request		
Salaries	\$160,974	\$204,173
Other Compensation	\$0	\$0
Related Benefits	\$429,553	\$480,075
Total Personal Services	\$590,527	\$684,248
Travel	\$0	\$5,500
Operating Services	\$1,380,134	\$1,276,388
Supplies	\$2,686	\$1,500
Total Operating Expenses	\$1,382,820	\$1,283,388
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$509,829	\$505,327
Total Other Charges, etc.	\$509,829	\$505,327
Acquisitions	\$1,949	\$3,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,949	\$3,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,485,125	\$2,475,963
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	RK2	Rockefeller Trust-Protection Fund
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Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 34
Activity Name:
 Education / Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23199	Key	The annual number of hunting accidents per year.	5	8	7	8	8
3992	Key	Number of hunter education participants	17200	17950	14750	17000	17000
21328	Key	Number of participants in all educational programs	66000	78500	54700	70000	70000
21329	Supporting	Number of active hunter education volunteer instructors	1725	1625	1450	1600	1600
New	Supporting	Number of students impacted by EE grant-funded activities	0	0	0	1500	1500

Narrative:

The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in-service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environmental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.

Explain How This Activity Advances State Outcome Goal:

The Education/Outreach activity directly relates to criteria No.5: Increase awareness through education, media, partnerships, regulation and/or incentives and No.6: Educate stakeholders on the importance of conservation, preservation and wise utilization, on the Request of Results (RFR) for the Natural Resource Team. The education program not only trains the public to be a safe hunter, it also teaches responsibility through ethics and a true

understanding of wildlife conservation. Conservation is also taught through the aquatic education program. By reaching out to school age children the department is able to establish a foundation for the importance of wildlife to future generations. The goal of this activity is to educate the public to be safe and responsible with wildlife resources. The Environmental Education Division is a major resource in furthering environmental knowledge, awareness and stewardship. Its mission is to create a comprehensive and balanced environmental education initiative that results in a literate citizenry who will make informed decisions to effectively solve existing problems, prevent new ones and maintain a sustainable environment for future generations. The RFR purchasing strategy also mentions protecting the unique culture and the need for economic development in the state. Hunting is a significant cultural, economical, and historical element of the Louisiana lifestyle. Hunters in Louisiana need to be given opportunities to acquire skills, knowledge, and experience necessary to demonstrate safe and responsible conduct. The Louisiana Hunter Education Program provides the necessary components to foster this development. In addition to hunter education this activity assists local schools by providing aquatic education to students. Education personnel are also called upon to provide demonstrations or presentations to civic and social organizations on various wildlife topics.

Evidence:

The Hunter Education program has been able to establish a volunteers system to provide the in-kind match to its federal assistance making the activity almost completely federally funded. This saved the Office of Wildlife over \$321,000 in Conservation Fund match last fiscal year. Louisiana Revised Statutes Title 56:699 mandates that persons born on or after September 01, 1969 show proof of completion of an approved hunter education course prior to purchasing a license. This program provides hunter education for those persons needing to comply with Louisiana law. Environmental Education created by L.A.R.S. 30:2504 (Transferred from Governor’s Office to Department of Wildlife and Fisheries, Office of Wildlife by Act 544, 2008 regular session), reports to the Environmental Education Commission. The Louisiana Environmental Education Commission is a major resource in furthering environmental knowledge, awareness, and stewardship.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$90,000	\$0
State General Fund By:		
Interagency Transfers	\$0	\$74,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$472,726	\$863,152
RK2 Rockefeller Trust-Protection Fund	\$335	\$0
V09 Louisiana Environmental Education Fund	\$774,419	\$963,758
Total Statutory Dedications:	\$1,247,480	\$1,826,910
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,661,430	\$1,529,734
Total Means of Financing	\$2,998,910	\$3,430,644

Expenditures & Request

Salaries	\$1,101,650	\$1,235,203
Other Compensation	\$173,284	\$99,272
Related Benefits	\$396,102	\$298,714
Total Personal Services	\$1,671,036	\$1,633,189
Travel	\$21,291	\$35,050
Operating Services	\$85,918	\$82,440
Supplies	\$298,211	\$257,390
Total Operating Expenses	\$405,420	\$374,880
Total Professional Services	\$697,273	\$748,560
Other Charges	\$38,027	\$90,587
Debt Services	\$0	\$0
Interagency Transfers	\$2,361	\$66,360
Total Other Charges, etc.	\$40,388	\$156,947
Acquisitions	\$166,667	\$166,863
Major Repairs	\$18,126	\$350,205
Total Acquisitions & Major Repairs	\$184,793	\$517,068
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,998,910	\$3,430,644
Authorized Full-Time Equivalents		
Classified	21.00	21.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	4.00	4.00

Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance

relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state's economy through management of renewable natural resources. Recreational hunting is an integral part of the history and culture of Louisiana and has a significant economic impact. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana's alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia's Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000
W08 LA Duck License Stamp and Print Fund	\$660	\$0
W09 Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11 Natural Heritage Account	\$7,362	\$34,200

W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 382
Activity Name: Scholarship & Grant Awards (excluding TOPS Tuition Program)
Department: 19A Higher Education
Agency: 661 Office of Student Financial Assistance
Program: 3000 Scholarships / Grants
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: True

Scalable Description:

This activity includes federal and state funding that is disbursed as scholarships, grants or loans to pay for educational expenses for Louisiana students. This activity is scalable by reducing student aid through changes in eligibility, award amounts, or other factors that in effect reduce payments for students to fund their educational costs.

Activity Type: Existing

Objective:

To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the Student Tuition Assistance and Revenue Trust (START) Tuition and Saving Fund, not to exceed 4% per annum.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20960	Supporting	Total S/G and TOPS Awards and START contributions (\$'s)	359441693	291932820	275571144	417706569	485896501
20961	Supporting	Percentage of S/G administrative expense to awards and START Saving Program assets managed	0.4	0.5	0.5	4	4

Narrative:

Scholarship & Grant Awards include awards, grants and loans to students who qualify for state and/or federal scholarship and/or grant programs assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Office of Student Financial Assistance (LOSFA). These programs include: 1) LEAP (Leveraging Educational Assistance Partnership) and SLEAP (Supplemental Leveraging Educational Assistance Partnership) Programs (need based aid grants using state and federal funding); 2) Early Start Program (grants to 11th and 12th grade high school students taking developmental, work skills, or college courses); 3) Louisiana Go Grant (state need based aid program); 4) Rockefeller Wildlife Scholarship (state loan/grant program); and 5) Healthcare Educators Loan Forgiveness Program (loan forgiveness program to recruit and train nursing and healthcare instructors). No administrative costs or TOPS Tuition Program awards are included in this activity.

Explain How This Activity Advances State Outcome Goal:

LOSFA's philosophy that education is the door to a productive and satisfying life for the citizens of Louisiana and is an essential ingredient for a healthy economy and a capable and motivated workforce directly supports the Diversified Economic Growth, Safe and Thriving Children and Families, Youth Education and Public Safety goals. The primary barrier to post secondary education access is affordability, with a vast majority of students needing some form of financial assistance to gain access to post secondary education. This activity provides a funding source for eligible students to enable them to reach their educational goals and thus provide Louisiana with a higher

Other Charges	\$33,882,007	\$37,838,421
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$33,882,007	\$37,838,421
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$33,882,007	\$37,838,421
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	RS1	Marsh Island Operating Fund
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Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
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New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
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Narrative:

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Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control,(Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546

RS3	Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08	LA Duck License Stamp and Print Fund	\$131,175	\$404,225
W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358

Other Charges	\$1,090,628	\$2,031,932
Debt Services	\$0	\$0
Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.	\$1,146,957	\$2,106,336
Acquisitions	\$1,845,409	\$3,443,059
Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs	\$3,554,350	\$9,558,568
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents		
Classified	128.00	129.00
Unclassified	3.00	2.00
Total Positions (Salaries Regular)	131.00	131.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	11.00	11.00

Activity ID: 37
Activity Name:
 Administration
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The purpose this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23204	Key	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308728	297053	273178	308000	308000

Narrative:

This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

Explain How This Activity Advances State Outcome Goal:

According to the Natural Resources Results Team Outcome Goal Statement, there is a need for economical development and a return on investment for the citizens of Louisiana. The Office of Wildlife is funded completely by license fees and mineral royalties from owned properties. It is not dependant on the State General fund. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs.

Another criteria was the opportunities for the public to access the states natural resources. According to the 2006 National Survey of Fishing, Hunting and Wildlife Associated Recreation published by U.S. Fish & Wildlife Service, there are an estimated 947,000 Louisiana residents that enjoy Wildlife Associated Recreation. In addition to this survey the Office of Wildlife's alligator and fur programs affect an additional 4,180 people. These estimates do not include non-outdoor enthusiasts who are concerned for and support the conservation of our natural habitat and the sustainment of native wildlife.

Evidence:

Since the Office of Wildlife is funded by the public through license sales. The primary measure of success would be the number of licensed hunters. If the Office manages the wildlife resources of the state and provides a sufficient opportunity to the public then license sales should so reflect. Overall the Office of Wildlife has seen a resurgence in the demand for the programs and services provided to the public. This is evident in recent growth of certified licensed hunters who participate in these programs. This activity is also responsible for reviewing and reimagining the departments programs for efficiency and effectiveness to be in line with this administration's outcome goals, and for implementing reorganization where necessary to improve our ability to meet the needs of the citizens of Louisiana. A recent example is our Technical Assistance activity. This program was initiated to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,323,908	\$2,319,818
RK1 Rockefeller Fund	\$147,655	\$108,561
RS1 Marsh Island Operating Fund	\$10,547	\$8,351
W09 Louisiana Alligator Resource Fund	\$47,461	\$33,404
W32 White Lake Property Fund	\$55,367	\$146,761
Total Statutory Dedications:	\$2,584,938	\$2,616,895
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,584,938	\$2,616,895
Expenditures & Request		
Salaries	\$221,001	\$314,839
Other Compensation	\$0	\$0
Related Benefits	\$1,057,085	\$1,285,949
Total Personal Services	\$1,278,086	\$1,600,788
Travel	\$3,986	\$3,533
Operating Services	\$16,380	\$4,287
Supplies	\$640	\$2,985
Total Operating Expenses	\$21,006	\$10,805
Total Professional Services	\$196	\$271

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,282,015	\$999,781
Total Other Charges, etc.	\$1,282,015	\$999,781
Acquisitions	\$3,635	\$5,250
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,635	\$5,250
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,584,938	\$2,616,895
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 304

Activity Name:

Wildlife, Fisheries and Ecosystem Enforcement

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 2000 Enforcement

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary compliance of behavioral activities associated with wildlife, fisheries and ecosystem & educational components which promote an enjoyable & safe environment while enhancing safe participation of recreational, commercial and regulated activities. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation and adversely affect management plans, protection and conservation of the natural resources and supporting ecosystem.

Activity Type: Existing

Objective:

Provide professional law enforcement presence to execute statutory mandates for the management, protection & conservation of natural resources on our state's lakes & waters, improve regulatory compliance to successfully support resource management plans & protect the supporting ecosystem.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contracts associated with wildlife, and fisheries and ecosystem patrols, investigations, education and community policing/outreach	334261	322470	327376	319320	300000
New	Supporting	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	243397	227175	227309	238800	225000
New	Supporting	Observed compliance - recreational fisheries	95.56	95.64	95.66	96	96
New	Supporting	Observed compliance - commercial fisheries	96.7	96.88	97.44	97	97
New	Supporting	Observed compliance - hunting/wildlife	95.06	95.8	92.26	95	95

Narrative:

Enforcement's role in managing, protecting and conserving our state's living natural resources is conducted through the regulation of human behavior based on social, biological and economic influencing factors which define specific allowable behavior. The LDWF/LED strives to accomplish this mission by land, sea & air with a strategic patrol and enforcement effort. An effective enforcement program must apply compliance measures to all aspects of a management program and possess protection initiatives to be successful in regulating human behavior. Criminal activity can occur during the recreational and commercial use of our state's resources which affects the supporting

ecosystem. Criminal activity involving natural resources and its supporting ecosystem negatively affects economic development and undermines the effectiveness of our state's management plans while limiting the availability of resources to the public who rely on it for legal use, personal income, and recreation. Natural resources, specifically wildlife and fisheries, are prime examples of public goods, and by custom, not assigned to one person. LDWF/LED performs several integral regulatory functions: Provide enforcement in coordination with state and federal agencies of health regulations associated with oysters to maintain a productive oyster fishery and mandated controls to ship oysters in interstate commerce; Regulate commercial harvest & commerce seafood, fur, alligator, aquaculture, non-human primates, lions, tigers, reptile & amphibian trade; Aggressively enforce state littering & dumping laws partnering with many state and local agencies to increase total involvement and preserve the ecosystem; Conduct fraud & theft cases involving regulated activities; Regulate scenic rivers to maintain the pristine areas protecting the ecosystem; Monitor and regulate state-owned fill & dredge material harvested from river beds to ensure regulations are met & royalties for fill dredge materials are collected; Investigate all hunting accidents & fatalities. LDWF/LED conducts all these activities in a professional law enforcement capacity throughout the state's jurisdiction and in the Gulf of Mexico.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state's goal of Natural Resource Preservation by providing the front line enforcement component for laws, regulations, and programs related to the use of wildlife and fisheries resources and protection of the supporting ecosystem. Law enforcement provides the legal framework necessary for a functioning society by defining permissible conduct, upholding the law, promoting public safety, protecting life, and defending property. The defense of property includes private property, such as boats and gear, and public property, like public stocks of fish and wildlife resources. Without this type of protection, property would be dissipated and there would be fewer incentives to preserve and enhance precious resources. Regardless of the intent of a management plan, law enforcement must regulate the behavior to effectuate plans. Wildlife and fishery laws address the protection and perpetuation of public goods. Public goods are those for which ownership is not assigned to one person or party. As ownership is not exclusive, no single person has a strong incentive to maintain or enhance the resource. If an individual spends money or effort to improve, protect, or conserve a good, someone else is likely to reap the benefits. Rules and regulations regarding wildlife and fisheries are designed to conserve these natural assets to improve the general welfare. In order for these to be effective, they must be observed. Frequently the observance of these rules requires the submission of individual, short-term, personal satisfaction to promote long-term, social well-being. Some individuals will make this sacrifice voluntarily; others must be coerced into following socially beneficial guidelines. LDWF/LED participates in several cooperative enforcement agreements which lead to efficiency in the execution of duties; they include United States Fish and Wildlife Service and National Marine Fisheries Service.

Evidence:

Current state regulatory approaches create the necessity for the Louisiana Wildlife and Fisheries Law Enforcement Division to develop and implement concurrent law enforcement strategies. Concerns of living natural resources, ecosystems, habitat conservation, recreational and commercial fishing industries and activities, hunting and other activities that take place on our lands and waterways have escalated the Law Enforcement Division's responsibilities throughout the state. Understanding the complexities of natural resource regulations by the public and user groups requires enhanced interaction and communication by enforcement personnel to the citizens of Louisiana. Effective education and outreach programs by enforcement will increase public trust and awareness maximizing voluntary compliance and better identify illegal activity. Wildlife and fisheries violations are classified as non-violent, victimless crimes. These are among the highest of crimes that are classified or are part of the so-called "dark figure of crime". This is the part that cannot be seen, like an iceberg, for most crimes the dark figure is much larger than is evident. Non-violent, victimless crimes apprehended by law enforcement represent only 2% to 4% of the actual crime taking place. (H.D. Barlow 1996). This highlights the importance of apprehensions and increasing law enforcement contacts to resource users participating in outdoor activities. LDWF/LED inputs over 200,000 work hours annually, contacts over 300,000 participating individual/trips engaged in regulated behavior associated with wildlife, fisheries or ecosystem activities. Outcomes associated with this activity are measured by observed compliance rates in key areas: recreational fisheries, commercial fisheries, hunting/wildlife (all types). These key areas measure overall observed legal participation, and indicate required effort to regulate human behavior to support resource management plans and preservation goals. LDWF/LED regulations support the economic impact of hunting/fishing and ecotourism. These industries supply 65,103 jobs in the state contributing \$385 million in state and local taxes

for a total economic effect of \$5.715 billion. LDWF/LED is the front line visual asset of the department that provides a vast spectrum of emergency protective services and protects wildlife, fisheries and the ecosystem to support the overall goals of the department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$17,380,451	\$15,961,987
RK1 Rockefeller Fund	\$36,119	\$116,846
RS1 Marsh Island Operating Fund	\$44,245	\$132,527
Q08 Oyster Sanitation Fund	\$47,975	\$425,500
W15 Louisiana Help Our Wildlife Fund	\$0	\$0
Total Statutory Dedications:	\$17,508,790	\$16,636,860
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,469,000	\$1,475,000
Total Means of Financing	\$18,977,790	\$18,111,860
Expenditures & Request		
Salaries	\$10,904,283	\$8,956,417
Other Compensation	\$13,654	\$92,973
Related Benefits	\$4,847,253	\$4,499,419
Total Personal Services	\$15,765,190	\$13,548,809
Travel	\$79,094	\$82,030
Operating Services	\$326,978	\$328,755
Supplies	\$1,286,252	\$1,026,529
Total Operating Expenses	\$1,692,324	\$1,437,314
Total Professional Services	\$18,674	\$31,850

Other Charges	\$12,427	\$41,465
Debt Services	\$0	\$0
Interagency Transfers	\$1,035,575	\$1,218,391
Total Other Charges, etc.	\$1,048,002	\$1,259,856
Acquisitions	\$421,706	\$1,787,141
Major Repairs	\$31,894	\$46,890
Total Acquisitions & Major Repairs	\$453,600	\$1,834,031
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,977,790	\$18,111,860
Authorized Full-Time Equivalents		
Classified	155.00	150.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	155.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 31
Activity Name:
 Administrative
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 80% satisfaction level with the services provided by OMF	0	0	0	75	80

Narrative:

This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, Human Resources, Licensing, Socio-Economic Research and Development, Information Technology, and Public Information. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries. There are also two support staff budgeted in this activity.

Explain How This Activity Advances State Outcome Goal:

This activity provides executive leadership, direction and supervision for the functions of the Office of Management and Finance. The provision of the support service functions listed above enables the department's wildlife, fish and enforcement programs to carry out their missions in furtherance of the state outcome goal related to conservation of the state's natural resources.

This activity is essential to the success of the department's wildlife, fish and enforcement programs as well as to the functions directly under the Office of Management and Finance. The Administrative activity develops policies and procedures to ensure prudent stewardship of state and federal resources, and compliance with state and federal statutes, rules and regulations. This activity is also responsible for enacting the goals and objectives of the administration as well as those of the legislature. The Department of Wildlife and Fisheries' budget is \$174M, of which \$84M is federal funds. We collect over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants.

Evidence:

This activity's performance is measured by the percentage of internal customer satisfaction - this is a new outcome measure, but due to the well-established relationships with the program staff in the department, this outcome is expected to be positive. Also, a measure of performance for this activity is the favorable outcome of the various audits the department receives - financial and performance audits by the Legislative Auditor, federal audits, Civil Service Audits, Inspector General audits, to name a few. This is a result of the commitment to accountability by the staff in the Undersecretary's Office. In addition to these two measures, this activity's performance can also be measured by the percentage of objectives met by the department's wildlife, fish and enforcement programs. Their success is reflective of the services the Office of Management and Finance provides. Additionally, the staff in this activity are the interface for issues with state control agencies, such as the Division of Administration, Legislative Auditor and for special projects such as the LaGov system and the Streamlining Government Commission. Through the Office of Management and Finance, the Undersecretary and support staff provide efficient and accountable services, always striving for exceptional customer service, both to internal and external customers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,485,125	\$2,382,470
RK1 Rockefeller Fund	\$0	\$91,651
RS1 Marsh Island Operating Fund	\$0	\$1,842
Total Statutory Dedications:	\$2,485,125	\$2,475,963
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,485,125	\$2,475,963
Expenditures & Request		
Salaries	\$160,974	\$204,173
Other Compensation	\$0	\$0
Related Benefits	\$429,553	\$480,075
Total Personal Services	\$590,527	\$684,248
Travel	\$0	\$5,500
Operating Services	\$1,380,134	\$1,276,388
Supplies	\$2,686	\$1,500
Total Operating Expenses	\$1,382,820	\$1,283,388
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$509,829	\$505,327
Total Other Charges, etc.	\$509,829	\$505,327
Acquisitions	\$1,949	\$3,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,949	\$3,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,485,125	\$2,475,963
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 126
Activity Name:
 Support Services
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

With more resources, this activity could provide more efficient and timely support services to our internal customers which in turn would enable program staff to improve their performance. Keeping up with increasing demands for new applications and enhanced technology has stretched the limits beyond that which current IT staff can provide. Another example of the need for more resources/staff is in our Property Section. The damages caused by the 4 strong hurricanes in the last 5 years has resulted in a huge increase in paperwork related to Risk Management and GOHSEP/FEMA. Existing staff is unable to adequately handle this workload resulting in delayed and possibly insufficient reimbursements.

Activity Type: Existing

Objective:

To provide competent support services to the programs in our agency and to ensure compliance with state rules, regulations and procedures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 75% satisfaction level	0	0	0	75	80
9969	Key	Number of repeat findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The sections in this activity perform the administrative support services for all programs in the department. These include: personnel and pay actions for more than 800 employees statewide, safety program for all statewide facilities, movable property inventory and management (approx \$50 million), liability insurance claims, procurement of goods and services, socioeconomic research and development, information technology for hardware and software maintenance as well as application development, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 47 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

Explain How This Activity Advances State Outcome Goal:

High-performing administrative and support services provided by this activity enable the department's enforcement, wildlife, and fishery programs to carry out their functions and meet their objectives which advance the state goal relating to sustainable and abundant renewable natural resources. The support services activity makes possible the hiring and pay of employees who perform conservation functions, the procurement of goods and services allowing employees to perform their duties, and the use of the most current technology to make jobs more efficient. The staff

of this activity carry out the directives of the Undersecretary to ensure prudent use of resources, excellence in customer service, and compliance with state laws and control agency regulations. This activity is critical to the success of the other programs in the department. The department's budget is \$174M, of which \$84M is federal funds. Through the staff in the Fiscal Section, we oversee the collection of over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants. Fiscal and Property Control are responsible for FEMA and Risk Management claims, which are significant for this department due to our role in Search and Rescue and the damages to our facilities during Hurricanes Katrina, Rita, Gustav and Ike, in addition to the vehicle fleet and moveable property of the department. The Human Resources and IT Sections serve the 800+ employees in the department by providing sound and accurate employment services and necessary technical support which enables all employees to do their job. The Socioeconomic staff provide invaluable analysis for all programs in the department, particularly in relation to the Federal Fisheries Disaster Funds we have received for the fishing industry due to the impacts of Hurricanes Katrina, Rita, Gustave and Ike.

Evidence:

This activity has only recently developed an outcome measure to determine the adequacy of our level of internal customer service; however, we expect above-satisfactory ratings based on the staff's excellent relationships with all program staff, our high level of professionalism and "aim to please" attitudes. Relative to the compliance goal, we have historically had few audit findings and strive to ensure that there are no repeat findings.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$24,627	\$35,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,815,376	\$4,371,057
RK1 Rockefeller Fund	\$13,628	\$12,389
RS1 Marsh Island Operating Fund	\$6,814	\$6,200
Total Statutory Dedications:	\$3,835,818	\$4,389,646
Interim Emergency Board	\$0	\$0
Federal Funds	\$365,854	\$1,036,700
Total Means of Financing	\$4,226,299	\$5,461,346

Expenditures & Request

Salaries	\$2,530,139	\$2,604,642
Other Compensation	\$230,575	\$249,943
Related Benefits	\$744,341	\$787,128
Total Personal Services	\$3,505,055	\$3,641,713
Travel	\$15,572	\$27,336
Operating Services	\$356,948	\$533,996
Supplies	\$75,285	\$97,522
Total Operating Expenses	\$447,805	\$658,854
Total Professional Services	\$62,075	\$208,071
Other Charges	\$30,385	\$568,733
Debt Services	\$0	\$0
Interagency Transfers	\$99,320	\$109,463
Total Other Charges, etc.	\$129,705	\$678,196
Acquisitions	\$81,659	\$274,512
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$81,659	\$274,512
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,226,299	\$5,461,346
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	5.00	5.00

Statutory Dedication:	RS3	Russell Sage/Marsh Island Capital Improvement
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Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546

RS3	Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08	LA Duck License Stamp and Print Fund	\$131,175	\$404,225
W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358

Other Charges	\$1,090,628	\$2,031,932
Debt Services	\$0	\$0
Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.	\$1,146,957	\$2,106,336
Acquisitions	\$1,845,409	\$3,443,059
Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs	\$3,554,350	\$9,558,568
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents		
Classified	128.00	129.00
Unclassified	3.00	2.00
Total Positions (Salaries Regular)	131.00	131.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	11.00	11.00

Statutory Dedication:

RV4

LA Tax Comm-Tax Comm Exp Fund

Activity ID: 638**Activity Name:**

Administrative, Bank and Insurance Company Assessments, and Hearings

Department: 12 Department of Revenue**Agency:** 441 Louisiana Tax Commission**Program:** 1000 Property Taxation Regulatory/Oversight**State Outcome Goal:** 9 Transparent, Accountable, and Effective Government**Scalable:** True**Scalable Description:**

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing**Objective:**

Achieve accurate, fair, & uniform ad valorem assessments of real, public service & personal property by administering & enforcing property tax assessment laws; & by completing 100% protest hearings within the year protest is filed; assessing 100% insurance companies & bank stock; & certifying 100% tax rolls

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3578	Key	Percentage of protest hearings completed within the tax year in which the protest was filed	94.18	99	99	100	100
3583	Key	Percentage of banks and insurance companies assessed	100	100	100	100	100
10480	Key	Percentage of tax rolls certified before November 15th of each year	99	100	100	100	100
3609	Key	Number of assessors filing tax rolls electronically	70	70	70	70	70
3610	Key	Number of assessors filing change orders electronically	70	70	70	70	70

Narrative:

Louisiana Tax Commission's (LTC) Administrative, Banks & Insurance Assessment, & Hearing Activity oversees operation (includes overhead) of the entire agency & administers/enforces property tax assessment laws to achieve accurate, fair, & uniform ad valorem assessments of real & personal property. Provides oversight of property assessments through public hearings for assessment appeals, tax roll certification & changes, promulgation of rules/regulations, annual report of property assessments, ratio studies, appraisals, audits, technical assistance, technology, & professional/unbiased administration of property tax laws.

Public hearings on appeals from the action of the parish Board of Review; on protest of valuation set by the LTC on public service properties; on appeals concerning ratio studies ensures assessments are accurate, fair & uniform.

LTC also certifies parish tax rolls & changes to parish tax rolls—Assessors must have LTC approval before filing assessment rolls with the tax collector.

Rules & regulations of the standards of assessment & appraisal performance are promulgated to promote compliance with constitutional requirements & laws.

Annual reports are published to provide assessments of all property in Louisiana for ad valorem purposes, state & local assessments levied, & exemptions.

Annual land, residential, commercial, & sales ratio studies ensure accurate/uniform assessments of all real property in the state. Appraised values are compared to assessor values to determine a ratio. LTC notifies assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given 1 year to reassess all property within that classification.

Appraisals of real property for property tax appeals show an unbiased, 3rd party opinion of value. Staff appears at public hearings to defend appraisals.

Assessment values of all insurance company premiums & bank stock are determined & distributed to each company & local assessor for placement on roll books.

Appraisals of all public service properties determine the fair market (FMV) & assessed values for ad valorem tax purposes. Each company is informed of the value, according to mandated notification procedures. Parish assessors are given a report of properties located in his parish for placement on the parish tax roll. LTC provides expertise on appraisal/reappraisal of business personal property through audit process.

Explain How This Activity Advances State Outcome Goal:

The Administrative, Banks & Insurance Assessment, & Hearing Activity advances the Transparent, Accountable, & Effective Government state outcome goal (SOG) by providing property assessment oversight through public hearings for appeals, tax roll certification & changes, rules/regulations, annual report of property assessments, ratio studies, appraisals, audits, technical assistance, technology, & professional/unbiased property tax law administration. Citizens have 24/7/365 access to reliable information on LTC & what it does through the agency's website maintained by this activity. It includes information on Commissioners, tax rolls, taxpayer forms to file property with assessors, forms for public service & personal property reporting to LTC, reassessment orders by LTC, rules & regulation proposals/manual; Constitution, statutes, & AG opinions on LTC & assessments; agendas/minutes of open meetings; appeals; LTC events; & frequently asked questions. In addition to relevant information, the LTC has Certified International Assoc. of Assessing Officers professional staff & uses strategic planning to achieve activity goals & objectives & provides excellent customer service.

Furthermore, this activity provides a means for local governments to receive tax dollars to operate schools, build & improve roads, drainage, etc. Based on current LTC annual report, LTC's assessment of personal & public service property generated approximately \$481.5 million in taxes for local governments. Based on the distribution of local taxes by parish, up to 58% is used for schools—this supports the Youth Education & Economic Development SOG's; LTC's assessments generate money for schools to produce educated, skilled, productive workers to attract businesses here & more importantly, provide jobs to keep our citizens from moving out of Louisiana to find jobs. Up to 17% is used for roads—this supports the Transportation SOG. Up to 21% is used for drainage & 12% for levees—this supports other SOG's like Hurricane Protection & Emergency Preparedness.

Evidence:

Historical (and projected) performance data (in performance section above & listed herein) is the strongest evidence this Activity will produce the promised results during the existing and requested years. In 2007-2008, this Activity completed 1,566 protests and in 2008-2009 534. This Activity expects to complete all protests in 2009-2010 and 2010-2011. Protest of property tax assessments are appealed to the LTC which is the 3rd step in the appeal

process. Protest are 1st appealed to Assessor, then Local Board of Review, then LTC which becomes the official record of assessment [R.S. 47:1992; 47:1989].

In 2007-2008, this Activity assessed 153 banks \$733.9 million and 794 insurance companies \$96.2 million and in 2008-2009 151 banks \$664.7 million and 810 insurance companies \$94.7 million. This Activity expects to assess all banks & insurance companies in 2009-2010 and 2010-2011. These assessments are provided to the companies & the Assessors to be added to the parish tax rolls. In 2008-2009, from this Activity's assessment of bank stock & insurance companies, approximately \$88.6 million in taxes were generated to support local government operations & \$106 thousand in statutory dedication funds to operate the agency [RS 47:1967 for bank & RS 47:1709 & La. Constitutional Article 7 & 21.18 for Insurance Companies]. In 2009-2010, statutory dedication receivables are \$113,913. Estimated return on investment in 2009-2010 using PY estimated \$88.6 million to locals as return on investment & \$1.581 million EOB as investment is \$5503.2%. The small amount of investment by the state to operate this Activity provides the much needed assistance to local governments that they require to be more self-sufficient, self-sustaining, & less reliant on state funding. The entire operation of the Administrative, Banks & Insurance, & Hearing Activity is accomplished by the Administrator, 5 Commissioners, 4 professional staff, & 2 administrative assistants.

Since 2003-2004, this Activity certified 70 tax rolls every year & expects to do the same in 2009-2010 & 2010-2011. Through the use of technology, this activity maintains the system which allows citizens to view tax rolls on the agency's website.

In 2007-2008, this Activity processed 66,933 changes orders & in 2008-2009 77,235. This Activity expects to process all change orders in 2009-2010 and 2010-2011. Through the use of technology, this activity maintains the computer system Assessors file and make changes to tax rolls.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,537,280	\$1,171,463
State General Fund By:		
Interagency Transfers	\$1,214,325	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$420,192	\$409,773
V25 Overcollections Fund	\$39,912	\$0
Total Statutory Dedications:	\$460,104	\$409,773
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,211,709	\$1,581,236

Expenditures & Request

Salaries	\$968,531	\$747,702
Other Compensation	\$0	\$0
Related Benefits	\$416,605	\$357,845
Total Personal Services	\$1,385,136	\$1,105,547
Travel	\$43,678	\$43,500
Operating Services	\$256,172	\$189,341
Supplies	\$20,624	\$23,000
Total Operating Expenses	\$320,474	\$255,841
Total Professional Services	\$1,389,757	\$170,000
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$54,332	\$49,848
Total Other Charges, etc.	\$54,332	\$49,848
Acquisitions	\$62,010	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$62,010	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,211,709	\$1,581,236
Authorized Full-Time Equivalents		
Classified	10.00	7.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	15.00	12.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 666
Activity Name: Public Service Assessments and Audits
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 1000 Property Taxation Regulatory/Oversight
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing

Objective:

Ensure fair and uniform application of Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for the purpose of ad valorem taxation.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3597	Key	Percentage of public utility companies appraised and assessed	100	100	100	100	100
3604	Supporting	Number of personal property audits conducted	10	1	7	7	7

Narrative:

The Public Service Assessment and Audit Activity of the Louisiana Tax Commission is charged with the duty and responsibility of fairly and uniformly applying Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for the purpose of ad valorem taxation. Included are properties owned or used in the operations of each airline, electric membership corporation, electric power company, express company, gas company, pipeline company, railroad company, telephone company, water company, barge line, towing, and other water transportation company and private car company in interstate or interparish operations.

In the process of implementing this directive, the Public Service Assessment and Audit Activity begins by using any and all sources of information available to discover property subject to assessment. Then, it appraises each of the companies using nationally recognized uniformed appraisal standards to determine fair market value, and assessed value. Upon completion of the appraisals, each company is properly informed of the value, in accordance with mandated notification procedures. Each parish assessor is then furnished a detailed report of the properties located in his parish for placement on the parish tax roll.

Additionally, the Public Service Assessment and Audit Activity conducts periodic in-depth audits of public utility companies as warranted. Whenever an assessor requests the tax commission to provide professional or technical expertise for the appraisal or reappraisal of business personal property, the tax commission may, within its available

resources, and in accordance with its determination of the need, provide such services through the audit process. When taxpayers or assessors appeal local board of review decisions affecting assessed values, the Louisiana Tax Commission members, sitting as hearing board, may require technical assistance, advice and audits from the Public Service Assessment and Audit Activity.

Taxpayers, assessors and their staff, tax collectors, taxing bodies, and the general public all look to the Public Service Assessment and Audit Activity on a daily basis for answers to questions, guidance, and information in many areas. The staff (4 auditors, a director, assistant director, and an administrative assistant) is educated, well-informed, and ready to offer assistance by phone, email, and in person when appropriate.

Explain How This Activity Advances State Outcome Goal:

The Public Service Assessment and Audit Activity advances the Transparent, Accountable, & Effective Government state outcome goal by fairly & uniformly applying Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for ad valorem tax purposes and by performing personal property and public services audits.

Citizens have 24/7/365 access to forms for public service and personal property reporting to the Louisiana Tax Commission.

The Public Service Assessment and Audit Activity has a quality workforce; auditors and professional staff are required to achieve and maintain a certification by the International Association of Assessing Officers. This is achieved by taking necessary coursework as well as passing required tests. Once certified, courses are taken to maintain certification.

The Public Service Assessment and Audit Activity also uses strategic planning to achieve activity goals and objectives and provides excellent customer service.

Furthermore, this activity provides a means for local governments to receive tax dollars to operate schools, build and improve roads, drainage, etc. Based on current LTC annual report, this Activity's assessment of 631 public service properties in 2008-2009 generated approximately \$392.9 million in taxes for local governments. Based on the distribution of local taxes by parish, up to 58% is used for schools—this supports the Youth Education and Economic Development state outcome goals; Public Service assessments generate money for schools to produce educated, skilled, productive workers to attract businesses here & more importantly, provide jobs to keep our citizens from moving out of Louisiana to find jobs. Up to 17% is used for roads—this supports the Transportation state outcome goal. Up to 21% is used for drainage & 12% for levees—this supports other state outcome goals like Hurricane Protection, Emergency Preparedness, & Public Safety.

Evidence:

Historical performance data is the strongest evidence this Activity will produce the promised results during the existing and requested years. For fiscal year 2008-2009, the Public Service Assessment and Audit Activity of the Louisiana Tax Commission (LTC) was responsible for appraisal of 631 companies with \$15.64 billion of fair market value or \$3.711 billion of assessed value generating approximately \$392.9 million of revenue for local parish government [R.S.47:1853]. For fiscal year 2009-2010, 644 companies were appraised with a fair market value of over \$17.29 billion and an assessed value of \$4.058 billion generating approximately \$446.4 million of revenue for local parish governments. This revenue is vital to the operation of parish services which support Governor Jindal's goals of education, law enforcement, hospitals and health care, roads and drainage projects for emergency preparedness and hurricane protection. In 2008-2009, this activity also generated \$347,858 in statutory dedication funds to operate the agency [RS 47:1856.1]. In 2009-2010, statutory dedication receivables are \$405,700. Estimated return on investment in 2008-2009 using \$392.9 million to locals as return and \$477.4 thousand expenditures as investment was 82191.6% & in 2009-2010 using \$446.4 million to locals as return and \$523.7 thousand existing budget as investment is 85134.1%. The small amount of investment by the state to operate this Activity provides the much needed assistance to local governments that they require to be more self-sufficient, self-sustaining, and less reliant on state funding. The entire operation of the Public Service Assessment and Audit Activity is accomplished by a director, assistant director, 4 auditors/appraisers, all of whom are Certified Louisiana Associate Assessors, and one administrative assistant. Including all expenses, the annual cost to the state is

approximately \$524 thousand. Research on the state expenditure required to hire private consultants to perform these activities shows estimated cost of \$2.4 million to \$4.5 million depending upon the number of companies to be appraised, audits required, and appeals to be heard.

Results of the performance of the Public Service and Audit Department are published in the LTC's annual report, and information on the sections activities are available on the commission's website, which allow transparency and accountability and public assistance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$367,474	\$388,010
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$100,443	\$135,724
V25 Overcollections Fund	\$9,541	\$0
Total Statutory Dedications:	\$109,984	\$135,724
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$477,458	\$523,734
Expenditures & Request		
Salaries	\$351,968	\$388,101
Other Compensation	\$0	\$0
Related Benefits	\$110,906	\$121,133
Total Personal Services	\$462,874	\$509,234
Travel	\$14,584	\$14,500
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$14,584	\$14,500
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$477,458	\$523,734
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 692
Activity Name: Supervision and Assistance to Local Assessors
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 2000 Supervision and Assistance to Local Assessors
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Ensure all assessors are able to file tax rolls and change orders electronically.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3609	Key	Number of assessors filing tax rolls electronically	70	70	70	70	70
3610	Key	Number of assessors filing change orders electronically	70	70	70	70	70

Narrative:

This activity is requested to be combined by CB8 Other adjustment with the Administrative, Bank and Insurance Company Assessments, and Hearings activity that maintains the tax roll & change order/computer system that provides assistance to local assessors.

Explain How This Activity Advances State Outcome Goal:

This activity is requested to be combined by CB8 Other adjustment with the Administrative, Bank and Insurance Company Assessments, and Hearings activity that maintains the tax roll & change order/computer system that provides assistance to local assessors.

Evidence:

This activity is requested to be combined by CB8 Other adjustment with the Administrative, Bank and Insurance Company Assessments, and Hearings activity that maintains the tax roll & change order/computer system that provides assistance to local assessors.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

	\$49,900	\$50,000
Total Statutory Dedications:	\$49,900	\$50,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$49,900	\$50,000
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$49,900	\$50,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$49,900	\$50,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$49,900	\$50,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 646
Activity Name: Appraisal
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 1000 Property Taxation Regulatory/Oversight
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing

Objective:

Ensure accurate and uniform assessments of all real property, the largest category of property subject to tax in parishes, by conducting 100% ratio studies and appraisals in the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3590	Supporting	Number of ratio studies conduted	70	70	70	70	70
3593	Key	Total number of property appraisals conducted	7783	5974	7595	5000	5000

Narrative:

The Appraisal Activity's goal is to ensure accurate and uniform assessments of all real property throughout the state. The accuracy and uniformity of assessments are determined through ratio studies. There are four types of ratio studies: land, residential, commercial, and sales. Land, residential, and commercial ratio studies consist of appraisals of a random sampling of properties in each parish. The appraised values are compared to the assessor's values to determine a ratio. Sales ratio studies simply compare sale prices to assessed values. From the sampling of ratios, statistical measurements indicate the level and uniformity of assessment. The Louisiana Tax Commission (LTC) annually notifies each assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification. Ratio studies are the primary function of the appraisal section; the appraisers and supervisors perform the ratio studies and appraisals throughout the year.

Another function of the Appraisal section is to perform appraisals for property tax appeals. When taxpayers have gone through the local appeal process and have appealed to the LTC, an appraisal is done for the Commission to show an unbiased, 3rd party opinion of value. The appraiser appears at the hearing to defend his appraisal.

The Appraisal section also provides technical, professional assistance to all assessors as requested. This assistance could be consultation, or it could require an appraisal.

The Appraisal section is also charged with monitoring the values placed on properties owned by the assessors and

their immediate family. Assessors are required to submit this information annually and it is reviewed for accuracy by the appraisal staff. The Tax Commission members are also required to submit the assessment information on their personally owned property as well as their immediate family members.

The Appraisal section has 13 appraisers, 3 supervisors (one in each area of state), a director, assistant director and an administrative secretary. The state is divided into 3 areas with 4-5 appraisers and a supervisor in each area.

Explain How This Activity Advances State Outcome Goal:

The Appraisal Activity (Act.) advances the Transparent, Accountable, & Effective Government state outcome goal(SOG)by the following: performing ratio studies;conducting appraisals;monitoring the values placed on properties owned by assessors/their families;& providing technical & professional assistance which could be consultation or it could require an appraisal.The Appraisal Act. ensures the taxpayer level of assessments are uniform.The accuracy & uniformity of assessments are determined through ratio studies.If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification.Ratio studies are the primary function of the Appraisal Act.Appraisals for tax appeals show an unbiased, 3rd party opinion of value.Appraisal Act. monitors the values placed on properties owned by the assessors & their immediate family.Assessors are required to submit this information annually & it is reviewed for accuracy by the appraisal staff.The Appraisal Act. has a quality workforce;Appraisal staff are required to achieve & maintain a certification by the International Association of Assessing Officers.This is achieved by taking necessary coursework as well as passing required tests.Courses are taken to maintain certification.Furthermore, because the functions of this activity affect the assessed value of residential & commercial properties, the largest category of property subject to tax in parishes, it affects the dollars available for schools—this supports the Youth Education & Economic Development SOGs by producing educated, skilled, productive workers to attract businesses here to create jobs to keep our citizens in Louisiana.It also affects the dollars to build/improve roads, drainage, & law enforcement which support the Transportation, Public Safety,& Hurricane Protection&Emergency Preparedness SOGs.LTC’s 2008 annual report, real estate assessed value was \$22 billion (or 60.5% of total property assessments in the state.)

Evidence:

Historical performance data is the strongest evidence this Activity will produce the promised results during the existing and requested years. In 2005-2006 through 2008-2009, this Activity completed 70 ratio studies every fiscal year. This Activity expects to complete 70 ratio studies in 2009-2010 and 2010-2011. The accuracy and uniformity of assessments are determined through ratio studies. There are four types of ratio studies: land, residential, commercial, and sales. Land, residential, and commercial ratio studies consist of appraisals of a random sampling of properties in each parish. The appraised values are compared to the assessor’s values to determine a ratio. Sales ratio studies simply compare sale prices to assessed values. From the sampling of ratios, statistical measurements indicate the level and uniformity of assessment. The Louisiana Tax Commission (LTC) annually notifies each assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification.

In 2008-2009, this Activity conducted 7,783 appraisals; in 2007-2008, 5,974; in 2006-2007, 7,595; and in 2005-2006, 7,557. The Activity expects to conduct at least 5,000 appraisals in 2009-2010 and 2010-2011. The Appraisal Activity performs appraisals for property tax appeals. When taxpayers have gone through the local appeal process and have appealed to the LTC, an appraisal is done for the Commission to show an unbiased, 3rd party opinion of value. The appraiser appears at the hearing to defend his appraisal.

The Appraisal Activity will continue to measure the level of assessments throughout the state by completing ratio studies [R.S. 47:1837].

The Appraisal Activity will continue to provide appraisals for property tax appeals which show an unbiased 3rd party opinion of value [R.S. 47:1837].

The Appraisal Activity will continue to provide technical, professional assistance to all assessors [R.S. 47:1837E].

The Appraisal Activity will continue to monitor the values placed on properties owned by the assessors and their immediate family for accuracy [R.S 47:1979].

The Appraisal Activity will continue to require appraisers to achieve and maintain a certification by the International Association of Assessing Officers (IAAO).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,075,879	\$1,048,076
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$294,075	\$366,613
V25 Overcollections Fund	\$27,933	\$0
Total Statutory Dedications:	\$322,008	\$366,613
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,397,887	\$1,414,689
Expenditures & Request		
Salaries	\$937,905	\$972,084
Other Compensation	\$0	\$0
Related Benefits	\$281,725	\$296,105
Total Personal Services	\$1,219,630	\$1,268,189
Travel	\$115,230	\$115,500
Operating Services	\$15,672	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$130,902	\$115,500
Total Professional Services	\$20,925	\$20,000

Other Charges	\$26,430	\$11,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$26,430	\$11,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,397,887	\$1,414,689
Authorized Full-Time Equivalents		
Classified	19.00	19.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	19.00	19.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	RVA	Sports Facility Assistance
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Activity ID: 997
Activity Name:
 Operation and Administration
Department: 01 Executive Department
Agency: 124 Louisiana Stadium and Exposition District
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide for the operation of the Louisiana Superdome and New Orleans Arena, to sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations, and to provide economic benefits to the City of New Orleans and the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
234	Key	Dollar amount of contract and parking revenues (in millions)	1.32	2.32	1.99	2.42	2.28
11792	Key	Dollar amount of net event income (in millions)	1.78	1.96	0.88	1.68	1.36
237	Key	Dollar amount of administrative costs (in millions)	2.5	5.7	4.3	2.7	2.7
11793	Key	Dollar amount of net event revenue (in millions)	0.48	1.46	0.68	0.34	0.64

Narrative:

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund). Funds from these sources are distributed according to Act 640 as amended by Act 1191 to incorporate the \$205,000,000 sports package approved by the legislature in 1995. That package included improvements to the Superdome; construction of the New Orleans Arena adjacent to the Superdome; construction of the Jefferson Parish Baseball Stadium (Zephyr Field) in Metairie; construction of the John Alario Center at Bayou Segnette; an expansion of the Pontchartrain Center in Kenner; and improvements to three area recreation facilities: Mell Ott Park, King's Grant Park, and the N.O.R.D. Swimming Pool. The outstanding LSED debt was refinanced in 2006 by issuing \$294,325,000 of Series 2006 Revenue and Refunding bonds. In addition, the New Orleans Saints lease the Superdome, under an agreement with the State, the District, SMG, and the New Orleans Saints Limited Partnership (the Club), a NFL football franchise. The Agreement provides, among other things, certain inducements in the form of reduced rentals and the assignment of certain revenues attributable to the presence of the Club in the Superdome in exchange for the Club remaining in the Superdome through the 2010 NFL season. After servicing the debt and interest, funding the operation, administration, and maintenance of the sports facilities, the remaining

sources of revenues fund these contractual obligations and inducement payments to the Club.

Explain How This Activity Advances State Outcome Goal:

The operation and administration of the Louisiana Stadium Exposition District will advance the state outcome goal of transparent, accountable, and effective government by identifying and reporting the sources and uses of revenues related to the sports and recreation facilities within the State.

Evidence:

Prior to privatizing the operation of the Superdome in 1977, the State suffered annual operating deficits of approximately \$5 million. Through aggressive marketing, innovative operations, and prudent cost-control measures, SMG, the management company, turned the Superdome into a story of success. The facility was self supported on revenues and expenses prior to the signing of the Saints Agreement in 2001 and the Hornets move to New Orleans in 2002. Since 2003, subsidies have been necessary due to team obligations in the form of loans and general appropriation from the State. In the five years from Fiscal 2004 to Fiscal 2009, total operating expenses increased by 19% from \$14.9 million to \$17.7 million, due mainly to increased utilities of \$1,294,000, while revenues increased by 11% from \$21.3 million to \$23.6 million.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$20,442,172	\$18,200,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$51,919,420	\$49,358,324
Statutory Dedications:		
TC8 New Orleans Sports Franchise Fund	\$3,598,738	\$6,000,000
RVA Sports Facility Assistance	\$3,303,344	\$2,500,000
G19 New Orleans Sports Franchise Assistance Fund	\$2,642,291	\$3,000,000
Total Statutory Dedications:	\$9,544,373	\$11,500,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$81,905,965	\$79,058,324
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$23,598,291	\$12,425,000
Supplies	\$0	\$0
Total Operating Expenses	\$23,598,291	\$12,425,000
Total Professional Services	\$0	\$0

Other Charges	\$46,407,674	\$46,986,309
Debt Services	\$11,900,000	\$18,235,229
Interagency Transfers	\$0	\$1,411,786
Total Other Charges, etc.	\$58,307,674	\$66,633,324
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$81,905,965	\$79,058,324
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	2.00	3.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S01	Children's Trust Fund Comm Ser
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Activity ID: 716
Activity Name:
 Child Welfare
Department: 10 Department of Social Services
Agency: 370 Office of Community Services
Program: 2000 Child Welfare Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13288	Key	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, what percent were not victims of another substantiated or indicated maltreatment allegation within the next 6 months	93.08	94.19	95.57	94.6	94.6
13327	Key	Percentage of children adopted in less than 24 months from latest removal	27.11	21.99	27.32	36.6	36.6
3175	Key	Percentage of interventions completed within 60 days	52.38	49.64	30.88	45	45
13792	Key	Of all children served in foster care, percentage of children who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member	99.03	99.81	99.51	99.68	99.68

Narrative:

A strong child welfare system achieves safety, permanency and well-being for the children and families impacted by abuse and neglect. It achieves this by providing a comprehensive continuum of family centered services facilitated by well-trained staff: Prevention services focus on mitigating risks to children thereby preventing abuse or by preventing out of home or more restrictive placements which tend to result in poorer outcomes for children and families and significant cost increase. A successful system also provides for the protection of children at risk of abuse or neglect thru timely response, comprehensive investigations and appropriate, protective interventions when warranted. The

most effective child welfare systems incorporate best practice standards of a family centered model that is strength-based and focused on the children and youth it serves. It is also critical that communities are engaged in order for any child welfare system to effectively meet the needs of citizens. Robust child welfare systems accomplish this through the prioritization and development of strong community partnerships that include educational systems, health and mental health systems, courts and legal systems, communities of worship, recreation systems, and family support systems. Once involved with families, it is imperative that the system promote the well-being and permanence for children in order to achieve the best possible outcomes for them. This should be accomplished through the delivery of short term interventions whenever possible; interventions based on evidence-based assessments that guide decision making, produce measurable outcomes and directly relate to planning are key to successful interventions with children, youth and families. For children and families requiring longer term support and services, focus should be on ensuring children are safely served in a family environment whenever possible and that when more restrictive services are needed, they are provided through a continuum of services that promote the safe reunification of the child to his/her family as timely as possible. Throughout the entire child welfare service continuum, services must be provided by professional and competent staff, in a manner that is regularly evaluated to ensure quality outcomes and results, while recognizing the diversity of our state's population.

Explain How This Activity Advances State Outcome Goal:

In LA more than 17,000 child abuse cases are reported annually and far too many children and youth end up in the child welfare system. DSS has embarked on a number of strategic initiatives focused on increased safety, improved mobilization and use of technology, and workforce development/training designed to result in a qualified and well-trained staff. A serious challenge facing DSS is staff training and retention. DSS will invest in training and workforce retention that will include expanding peer-to-peer mentoring initiatives, coaching and mentoring of field supervisors and on-line training for critical skills such as court preparation and structured decision making. Training and workforce investments will include the development of a Child Welfare Training Academy with LA universities for undergraduate and graduate students to have the opportunity to specialize and develop child welfare expertise. DSS is working with staff, law enforcement, and judicial and community partners to develop and implement a child welfare practice model that serves as the overall guidelines child welfare workers will use in ensuring the child safety. The model will be a family-centered approach focusing on four principal outcomes: Safe Children; Strong Families; Communities are engaged; and Children and youth have permanence. DSS will also implement evidence-based Structured Decision Making in child protective cases to guide caseworkers through questions and critical risk factors. DSS has re-assessed all child residential facilities for safety and compliance, worked with stakeholders to rewrite child residential licensing regulations, and has nearly completed an assessment of children currently in residential placement to be used in the development of a continuum of services to address the needs identified. DSS will continue to invest in new technology including secure laptops for caseworkers, electronic case records, performance-based management software and a centralized CPI intake.

Evidence:

Currently there are 4,788 children in foster care in Louisiana due to abuse or neglect. Nearly 70% of these children ages 0-5 is growing and comprises nearly 46% of children in the system. Appropriate family-centered services can enable some children to safely remain in their homes. While others may require removal, research shows that timely and permanent placements are essential to improved outcomes. The delivery of child welfare services is more effective when services are provided by a stable, well-trained, well-supervised, and well-supported staff. An Annie E. Casey Foundation study reinforced the need for well-trained staff to carry out the complex functions of child welfare work and found that families served by jurisdictions with low turnover had significantly lower maltreatment recurrence. There are a variety of evidence-based best practices for children in the child welfare system. Services such as structured decision making, alternative response, IHBS, Multi-systemic therapy have been proven to improve outcomes and ultimately increase savings. For example, between January 2007 and June 2009, 12.5% of all referrals resulted in custody post-IHBS and 18% of referrals for prevention resulted in custody post-IHBS. This amounts to an 82% placement prevention rate for those families referred for services during this interval or a cost benefit ration of \$2.16 to each \$1.00 spent. Strict adherence to the model and monitoring of such practices are keys to success. Best practice initiatives, quality service delivery system and a qualified and stable workforce have allowed the agency to improve in 14 of 17 federal child welfare performance measures since 2003.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$44,510,703	\$13,599,102
State General Fund By:		
Interagency Transfers	\$10,767,606	\$6,127,241
Fees & Self-generated Revenue	\$1,177,984	\$1,177,984
Statutory Dedications:		
S01 Children's Trust Fund Comm Ser	\$1,157,487	\$1,455,876
V25 Overcollections Fund	\$3,396,010	\$0
Total Statutory Dedications:	\$4,553,497	\$1,455,876
Interim Emergency Board	\$0	\$0
Federal Funds	\$93,948,696	\$213,749,775
Total Means of Financing	\$154,958,486	\$236,109,978
Expenditures & Request		
Salaries	\$6,579,080	\$6,611,219
Other Compensation	\$298,714	\$66,560
Related Benefits	\$7,371,635	\$7,364,342
Total Personal Services	\$14,249,429	\$14,042,121
Travel	\$68,138	\$58,200
Operating Services	\$102,891	\$98,112
Supplies	\$4,577	\$3,767
Total Operating Expenses	\$175,606	\$160,079
Total Professional Services	\$0	\$0

Other Charges	\$103,985,135	\$107,300,403
Debt Services	\$0	\$0
Interagency Transfers	\$36,544,242	\$114,607,375
Total Other Charges, etc.	\$140,529,377	\$221,907,778
Acquisitions	\$4,074	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,074	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$154,958,486	\$236,109,978
Authorized Full-Time Equivalents		
Classified	112.00	112.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	114.00	114.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 768
Activity Name:
 Child Welfare
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 2000 Prevention and Intervention Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15770	Key	Percentage of alleged victims seen within the assigned response priority in child protection investigations	56.43	61.95	71.16	85	64.5
23092	Key	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, what percent were not victims of another substantiated or indicated maltreatment allegation within the next 6 months	93.08	94.19	94.57	94.6	94.6
New	Key	Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day of the 12 month target period?	26.14	22.53	18.75	22.7	22.7
23093	Key	Of all children served in foster care, percentage of children who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member	99.03	99.81	99.51	99.68	99.68
New	Key	Of all children who entered foster care for first time 1 year prior to the report period and who remained in foster care 8 days or longer, % discharged from foster care to reunification less than 12 months from the	48.79	47.15	49.69	48.8	48.8

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		

date of latest removal from home

Narrative:

A strong child welfare system achieves safety, permanency and well-being for the children and families impacted by abuse and neglect. It achieves this by providing a comprehensive continuum of family centered services facilitated by well-trained staff: Prevention services focus on mitigating risks to children thereby preventing abuse or by preventing out of home or more restrictive placements which tend to result in poorer outcomes for children and families and significant cost increase. A successful system also provides for the protection of children at risk of abuse or neglect thru timely response, comprehensive investigations and appropriate, protective interventions when warranted. The most effective child welfare systems incorporate best practice standards of a family centered model that is strength-based and focused on the children and youth it serves. It is also critical that communities are engaged in order for any child welfare system to effectively meet the needs of citizens. Robust child welfare systems accomplish this through the prioritization and development of strong community partnerships that include educational systems, health and mental health systems, courts and legal systems, communities of worship, recreation systems, and family support systems. Once involved with families, it is imperative that the system promote the well-being and permanence for children in order to achieve the best possible outcomes for them. This should be accomplished through the delivery of short term interventions whenever possible; interventions based on evidence-based assessments that guide decision making, produce measurable outcomes and directly relate to planning are key to successful interventions with children, youth and families. For children and families requiring longer term support and services, focus should be on ensuring children are safely served in a family environment whenever possible and that when more restrictive services are needed, they are provided through a continuum of services that promote the safe reunification of the child to his/her family as timely as possible. Throughout the entire child welfare service continuum, services must be provided by professional and competent staff, in a manner that is regularly evaluated to ensure quality outcomes and results, while recognizing the diversity of our state's population.

Explain How This Activity Advances State Outcome Goal:

In LA more than 17,000 child abuse cases are reported annually and far too many children and youth end up in the child welfare system. DSS has embarked on a number of strategic initiatives focused on increased safety, improved mobilization and use of technology, and workforce development/training designed to result in a qualified and well-trained staff. A serious challenge facing DSS is staff training and retention. DSS will invest in training and workforce retention that will include expanding peer-to-peer mentoring initiatives, coaching and mentoring of field supervisors and on-line training for critical skills such as court preparation and structured decision making. Training and workforce investments will include the development of a Child Welfare Training Academy with LA universities for undergraduate and graduate students to have the opportunity to specialize and develop child welfare expertise. DSS is working with staff, law enforcement, and judicial and community partners to develop and implement a child welfare practice model that serves as the overall guidelines child welfare workers will use in ensuring the child safety. The model will be a family-centered approach focusing on four principal outcomes: Safe Children; Strong Families; Communities are engaged; and Children and youth have permanence. DSS will also implement evidence-based Structured Decision Making in child protective cases to guide caseworkers through questions and critical risk factors. DSS has re-assessed all child residential facilities for safety and compliance, worked with stakeholders to rewrite child residential licensing regulations, and has nearly completed an assessment of children currently in residential placement to be used in the development of a continuum of services to address the needs identified. DSS will continue to invest in new technology including secure laptops for caseworkers, electronic case records, performance-based management software and a centralized CPI intake.

Evidence:

Currently there are 4,788 children in foster care in Louisiana due to abuse or neglect. Nearly 70% of these children ages 0-5 is growing and comprises nearly 46% of children in the system. Appropriate family-centered services can enable some children to safely remain in their homes. While others may require removal, research shows that timely

and permanent placements are essential to improved outcomes. The delivery of child welfare services is more effective when services are provided by a stable, well-trained, well-supervised, and well-supported staff. An Annie E. Casey Foundation study reinforced the need for well-trained staff to carry out the complex functions of child welfare work and found that families served by jurisdictions with low turnover had significantly lower maltreatment recurrence. There are a variety of evidence-based best practices for children in the child welfare system. Services such as structured decision making, alternative response, IHBS, Multi-systemic therapy have been proven to improve outcomes and ultimately increase savings. For example, between January 2007 and June 2009, 12.5% of all referrals resulted in custody post-IHBS and 18% of referrals for prevention resulted in custody post-IHBS. This amounts to an 82% placement prevention rate for those families referred for services during this interval or a cost benefit ration of \$2.16 to each \$1.00 spent. Strict adherence to the model and monitoring of such practices are keys to success. Best practice initiatives, quality service delivery system and a qualified and stable workforce have allowed the agency to improve in 14 of 17 federal child welfare performance measures since 2003.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S01 Children's Trust Fund Comm Ser	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S02	Fraud Detection Fund
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Activity ID: 775
Activity Name:
 Eligibility and Enrollment of Public Assistance
Department: 10 Department of Social Services
Agency: 355 Office of Family Support
Program: 1000 Administration and Support
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Increased funding will allow for more SNAP recipients to participate in Employment & Training (LaJET) activities and for more TANF cash recipients to participate in Job Readiness and Job Search activities, resulting in more recipients becoming self-sufficient. As SNAP caseload continues to expand additional funding will be needed. Expansion of the Quality Rating System for Child Care providers will require increased funding. As indicated in DSS's streamlining report, DHH (Medicaid) and DSS (TANF, SNAP, FITAP, KCSP, CCAP) are working toward incorporating cost saving measures in both agencies across their enrollment and eligibility determinations programs. Decreased funding will hinder our efforts in helping our clients achieve self-sufficiency. Decreased funding may require the reduction of TANF Cash grant amounts, the implementation of child care waiting lists, limitation or elimination of KCSP, and limitation or elimination of Quality Child Care initiatives.

Activity Type: Existing

Objective:

Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. The programs include: Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps), Family Independence Tempo

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Accuracy of eligibility determinations	0	0	0	0	0
New	Key	Mean processing time	0	0	0	0	0
New	Key	Cost per case	0	0	0	0	0
20939	Key	Food Stamp Recipency Rate	66	58.25	56.4	70	70

Narrative:

Requests for Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP) will be made via official agency applications. Applications will be available in electronic format on-line or as paper forms. However, the applicant will be encouraged to complete electronic applications. Because DSS will capture the electronic versions of application forms, DSS will have the opportunity to streamline the business processes surrounding the provision of benefits by dramatically changing the current office structure. DSS plans to reduce the number of offices from a current total of 73 to between nine and twenty district processing centers, and to network with community

organizations. Early estimations are that DSS will save up to \$7 million in rent payments as well as a reduction of 200+ staff resulting in approximately \$12 million in savings. DSS, in cooperation with the Louisiana Workforce Commission, plans to outsource the work activity and job search components of the Strategies to Empower People (STEP) program, the SNAP-related Louisiana Job Employment Training (LaJet) program, and the CCAP Job Search activities. The DSS Eligibility and Enrollment of Public Assistance (EEPA) plan will leverage the implementations from the DSS Modernization project to build efficiency in the business process. This plan will include the operation of a centralized Call Center and will allow the outsourcing of all calls that are currently routed to the local parish offices; the plan calls for a centralized Document Imaging center and Electronic Case Record that will allow the outsourcing of mail processing from the local office to the imaging vendor; and the implementation of an On-Line Application and Screening tools that will outsource some of the intake process to the applicant. The DSS EEPA plan will also require outreach to community partners that will allow the outsourcing of some intake processes to these new partners.

Explain How This Activity Advances State Outcome Goal:

Benefits and services from the programs listed below provide Economic Security to low income Louisiana families and individuals. The work activity and job search components of these programs also provide tools for the TANF-Cash, SNAP, and Child Care recipients to reach the goal of self-sufficiency. Currently there are 315,723 SNAP cases in Louisiana, with 754,465 members in those cases. September SNAP benefits totaled \$102,043,288 or \$323.21 per case. There is room to grow SNAP and attract more federal funds since the current Reciprocity Rate (percentage of population at 125% of poverty rate actually receiving SNAP benefits) is 66%. It is expected that a blend of improved client accessibility utilities including on-line applications and tools, an interactive customer call center, and in-person contact will make it easier for low income citizens to apply for SNAP benefits. As a result there should be a corresponding increase in the SNAP Reciprocity Rate, providing more security to Louisiana citizens. Currently there are 40,000 children with some part of their child care expenses paid. September CCAP benefits total \$10,128,049. These benefits are integral in ensuring the parents of CCAP children become and remain employed, ensuring the economic security of those fragile families. Currently there are 11,367 TANF-Cash (FITAP 7,401 and KCSP 3,966) cases in the state with 21,666 (FITAP 14,252 and KCSP 7,414) members. September TANF-Cash benefits total \$3,500,178 (FITAP \$1,391,151 and KCSP \$2,109,027). These payments add to the economic security for poorest families. Currently there are 2,695 non-exempt FITAP families that are required to participate in the STEP program and 1,206 were participating in approved work activities for the minimum amount of hours per week. STEP program helps to provide FITAP recipients the tools necessary to achieve self-sufficiency.

Evidence:

DSS will be implementing a Streamlining Project that is based upon a successful service delivery model implemented in Florida in 2004. The changes made by ACCESS Florida can be classified into three categories: (1) organizational changes that specialized and centralized many caseworker functions and enlisted community partners to do application assistance; (2) policy and procedural changes that reduce application requirements, and in turn, reduce time that workers spend processing applications and that clients spend preparing them; and (3) technological changes that permit greater staff efficiency. The changes resulted in fewer staff needed to process and maintain Florida's full caseload. Between State Fiscal Year (SFY) 2003-2004 and SFY 2005-2006, Florida reduced its annual operating costs (inflation-adjusted) for the Food Stamp Program and other assistance programs by \$73 million (25 percent) and its total workforce by 36 percent. Employee counts in Florida went from 6,447 in 2004 to 4,109 in 2006. Caseload growth was flat during this period. The Louisiana model will consolidate and close offices in phases while organization and workflow changes are implemented, and automation and technology initiatives are put on line to create the requisite efficiencies. Proposed automation initiatives for DSS are: On-line applications, on-line client self-service tools, customer call center, centralized document imaging, and a paperless case record. Benefits and services from the programs in this activity provide Economic Security to low income Louisiana families and individuals, and these programs add to the economy of the state. For every dollar in SNAP benefits provided to recipients, \$1.84 is added to the economy. Thus September's benefits of \$102,043,288 added \$187,759,650 to the overall economy of the state. Additionally, SNAP continues to reach more families needing nutritional assistance as evidenced by an increasing SNAP Reciprocity Rate. Three years ago only 56.4% of the families in Louisiana that were eligible for Food Stamps were actually recipients. The next year this rate increased to 58.3%, and currently it stands at 66%. STEP continues to be successful placing FITAP recipients into jobs. Nearly 40% of closures of STEP-related FITAP cases are due to earnings from employment. The employment Retention Rate is above 50% and the Recidivism Rate is about 15%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$3,276,179
State General Fund By:		
Interagency Transfers	\$1,026,838	\$517,646
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S02 Fraud Detection Fund	\$402,338	\$574,769
Total Statutory Dedications:	\$402,338	\$574,769
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,442,187	\$4,679,261
Total Means of Financing	\$2,871,363	\$9,047,855
Expenditures & Request		
Salaries	\$1,920,144	\$2,022,908
Other Compensation	\$0	\$0
Related Benefits	\$540,716	\$555,816
Total Personal Services	\$2,460,860	\$2,578,724
Travel	\$51,809	\$49,620
Operating Services	\$10,870	\$14,841
Supplies	\$14,187	\$13,000
Total Operating Expenses	\$76,866	\$77,461
Total Professional Services	\$0	\$0
Other Charges	\$314,391	\$763,939
Debt Services	\$0	\$0
Interagency Transfers	\$17,263	\$5,627,731
Total Other Charges, etc.	\$331,654	\$6,391,670
Acquisitions	\$1,983	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,983	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,871,363	\$9,047,855
Authorized Full-Time Equivalents		
Classified	39.00	39.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	39.00	39.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 783
Activity Name:
 Eligibility and Enrollment
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 4000 Field Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Increased funding will allow for more SNAP recipients to participate in Employment & Training (LaJET) activities and for more TANF cash recipients to participate in Job Readiness and Job Search activities, resulting in more recipients becoming self-sufficient. As SNAP caseload continues to expand additional funding will be needed. Expansion of the Quality Rating System for Child Care providers will require increased funding. As indicated in DSS's streamlining report, DHH (Medicaid) and DSS (TANF, SNAP, FITAP, KCSP, CCAP) are working toward incorporating cost saving measures in both agencies across their enrollment and eligibility determinations programs. Decreased funding will hinder our efforts in helping our clients achieve self-sufficiency. Decreased funding may require the reduction of TANF Cash grant amounts, the implementation of child care waiting lists, limitation or elimination of KCSP, and limitation or elimination of Quality Child Care initiatives.

Activity Type: Existing

Objective:

Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Accuracy of eligibility determinations	0	0	0	0	94
New	Key	Mean processing time (in days)	0	0	0	0	30
New	Key	Cost per case	0	0	0	0	35
20939	Key	Food Stamp Reciprocity Rate	66	58.25	56.4	70	70

Narrative:

Requests for Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP) will be made via official agency applications. Applications will be available in electronic format on-line or as paper forms. However, the applicant will be encouraged to complete electronic applications. Because DSS will capture the electronic versions of application forms, DSS will have the opportunity to streamline the business processes surrounding the provision of benefits by dramatically changing the current office structure. DSS plans to reduce the number of offices from a current total of 73 to between nine and twenty district processing centers, and to network with community organizations. Early estimations are that DSS will save up to \$7 million in rent payments as well as a reduction of 200+ staff resulting in approximately \$12 million in savings. DSS, in cooperation with the Louisiana Workforce Commission, plans to outsource the work activity and job search components of the Strategies to Empower People (STEP) program, the SNAP-related Louisiana Job Employment Training (LaJet) program, and the CCAP Job Search activities. The DSS Eligibility and Enrollment of Public Assistance (EEPA) plan will leverage the implementations

from the DSS Modernization project to build efficiency in the business process. This plan will include the operation of a centralized Call Center and will allow the outsourcing of all calls that are currently routed to the local parish offices; the plan calls for a centralized Document Imaging center and Electronic Case Record that will allow the outsourcing of mail processing from the local office to the imaging vendor; and the implementation of an On-Line Application and Screening tools that will outsource some of the intake process to the applicant. The DSS EEPA plan will also require outreach to community partners that will allow the outsourcing of some intake processes to these new partners.

Explain How This Activity Advances State Outcome Goal:

Benefits and services from the programs listed below provide Economic Security to low income Louisiana families and individuals. The work activity and job search components of these programs also provide tools for the TANF-Cash, SNAP, and Child Care recipients to reach the goal of self-sufficiency. Currently there are 315,723 SNAP cases in Louisiana, with 754,465 members in those cases. September SNAP benefits totaled \$102,043,288 or \$323.21 per case. It is estimated that for every SNAP dollar spent in Louisiana \$1.84 is generated in the economy, or \$187,759,650. There is room to grow SNAP and attract more federal funds since the current Recipiency Rate (percentage of population at 125% of poverty rate actually receiving SNAP benefits) is 66%. It is expected that a blend of improved client accessibility utilities including on-line applications and tools, an interactive customer call center, and in-person contact will make it easier for low income citizens to apply for SNAP benefits. As a result there should be a corresponding increase in the SNAP Recipiency Rate, providing more security to Louisiana citizens. Currently there are 40,000 children with some part of their child care expenses paid. September CCAP benefits total \$10,128,049. These benefits are integral in ensuring the parents of CCAP children become and remain employed, ensuring the economic security of those fragile families. Currently there are 11,367 TANF-Cash (FITAP 7,401 and KCSP 3,966) cases in the state with 21,666 (FITAP 14,252 and KCSP 7,414) members. September TANF-Cash benefits total \$3,500,178 (FITAP \$1,391,151 and KCSP \$2,109,027). These payments add to the economic security for poorest families. Currently there are 2,695 non-exempt FITAP families that are required to participate in the STEP program and 1,206 were participating in approved work activities for the minimum amount of hours per week. STEP program helps to provide FITAP recipients the tools necessary to achieve self-sufficiency.

Evidence:

DSS will be implementing a Streamlining Project that is based upon a successful service delivery model implemented in Florida in 2004. The changes made by ACCESS Florida can be classified into three categories: (1) organizational changes that specialized and centralized many caseworker functions and enlisted community partners to do application assistance; (2) policy and procedural changes that reduce application requirements, and in turn, reduce time that workers spend processing applications and that clients spend preparing them; and (3) technological changes that permit greater staff efficiency. The changes resulted in fewer staff needed to process and maintain Florida's full caseload. Between State Fiscal Year (SFY) 2003-2004 and SFY 2005-2006, Florida reduced its annual operating costs (inflation-adjusted) for the Food Stamp Program and other assistance programs by \$73 million (25 percent) and its total workforce by 36 percent. Employee counts in Florida went from 6,447 in 2004 to 4,109 in 2006. Caseload growth was flat during this period. The Louisiana model will consolidate and close offices in phases while organization and workflow changes are implemented, and automation and technology initiatives are put on line to create the requisite efficiencies. Proposed automation initiatives for DSS are: On-line applications, on-line client self-service tools, customer call center, centralized document imaging, and a paperless case record. Benefits and services from the programs in this activity provide Economic Security to low income Louisiana families and individuals, and these programs add to the economy of the state. For every dollar in SNAP benefits provided to recipients, \$1.84 is added to the economy. Thus September's benefits of \$102,043,288 added \$187,759,650 to the overall economy of the state. Additionally, SNAP continues to reach more families needing nutritional assistance as evidenced by an increasing SNAP Recipiency Rate. Three years ago only 56.4% of the families in Louisiana that were eligible for Food Stamps were actually recipients. The next year this rate increased to 58.3%, and currently it stands at 66%. STEP continues to be successful placing FITAP recipients into jobs. Nearly 40% of closures of STEP-related FITAP cases are due to earnings from employment. The employment Retention Rate is above 50% and the Recidivism Rate is about 15%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S02 Fraud Detection Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 887
Activity Name:
 Eligibility and Enrollment of Public Assistance - Field Activities
Department: 10 Department of Social Services
Agency: 355 Office of Family Support
Program: 2000 Client Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Increased funding will allow for more SNAP recipients to participate in Employment & Training (LaJET) activities and for more TANF cash recipients to participate in Job Readiness and Job Search activities, resulting in more recipients becoming self-sufficient. As SNAP caseload continues to expand additional funding will be needed. Expansion of the Quality Rating System for Child Care providers will require increased funding. As indicated in DSS's streamlining report, DHH (Medicaid) and DSS (TANF, SNAP, FITAP, KCSP, CCAP) are working toward incorporating cost saving measures in both agencies across their enrollment and eligibility determinations programs. Decreased funding will hinder our efforts in helping our clients achieve self-sufficiency. Decreased funding may require the reduction of TANF Cash grant amounts, the implementation of child care waiting lists, limitation or elimination of KCSP, and limitation or elimination of Quality Child Care initiatives.

Activity Type: Existing

Objective:

Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Accuracy of eligibility determinations	0	0	0	0	94
New	Key	Mean processing time	0	0	0	0	30
New	Key	Cost per case	0	0	0	0	35
20939	Key	Food Stamp Reciprocity Rate	66	58.25	56.4	70	70

Narrative:

Requests for Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP) will be made via official agency applications. Applications will be available in electronic format on-line or as paper forms. However, the applicant will be encouraged to complete electronic applications. Because DSS will capture the electronic versions of application forms, DSS will have the opportunity to streamline the business processes surrounding the provision of benefits by dramatically changing the current office structure. DSS plans to reduce the number of offices from a current total of 73 to between nine and twenty district processing centers, and to network with community organizations. Early estimations are that DSS will save up to \$7 million in rent payments as well as a reduction of 200+ staff resulting in approximately \$12 million in savings. DSS, in cooperation with the Louisiana Workforce Commission, plans to outsource the work activity and job search components of the Strategies to Empower People (STEP) program, the SNAP-related Louisiana Job Employment Training (LaJet) program, and the CCAP Job Search activities. The DSS Eligibility and Enrollment of Public Assistance (EEPA) plan will leverage the implementations

from the DSS Modernization project to build efficiency in the business process. This plan will include the operation of a centralized Call Center and will allow the outsourcing of all calls that are currently routed to the local parish offices; the plan calls for a centralized Document Imaging center and Electronic Case Record that will allow the outsourcing of mail processing from the local office to the imaging vendor; and the implementation of an On-Line Application and Screening tools that will outsource some of the intake process to the applicant. The DSS EEPA plan will also require outreach to community partners that will allow the outsourcing of some intake processes to these new partners.

Explain How This Activity Advances State Outcome Goal:

Benefits and services from the programs listed below provide Economic Security to low income Louisiana families and individuals. The work activity and job search components of these programs also provide tools for the TANF-Cash, SNAP, and Child Care recipients to reach the goal of self-sufficiency. Currently there are 315,723 SNAP cases in Louisiana, with 754,465 members in those cases. September SNAP benefits totaled \$102,043,288 or \$323.21 per case. There is room to grow SNAP and attract more federal funds since the current Recipiency Rate (percentage of population at 125% of poverty rate actually receiving SNAP benefits) is 66%. It is expected that a blend of improved client accessibility utilities including on-line applications and tools, an interactive customer call center, and in-person contact will make it easier for low income citizens to apply for SNAP benefits. As a result there should be a corresponding increase in the SNAP Recipiency Rate, providing more security to Louisiana citizens. Currently there are 40,000 children with some part of their child care expenses paid. September CCAP benefits total \$10,128,049. These benefits are integral in ensuring the parents of CCAP children become and remain employed, ensuring the economic security of those fragile families. Currently there are 11,367 TANF-Cash (FITAP 7,401 and KCSP 3,966) cases in the state with 21,666 (FITAP 14,252 and KCSP 7,414) members. September TANF-Cash benefits total \$3,500,178 (FITAP \$1,391,151 and KCSP \$2,109,027). These payments add to the economic security for poorest families. Currently there are 2,695 non-exempt FITAP families that are required to participate in the STEP program and 1,206 were participating in approved work activities for the minimum amount of hours per week. STEP program helps to provide FITAP recipients the tools necessary to achieve self-sufficiency.

Evidence:

DSS will be implementing a Streamlining Project that is based upon a successful service delivery model implemented in Florida in 2004. The changes made by ACCESS Florida can be classified into three categories: (1) organizational changes that specialized and centralized many caseworker functions and enlisted community partners to do application assistance; (2) policy and procedural changes that reduce application requirements, and in turn, reduce time that workers spend processing applications and that clients spend preparing them; and (3) technological changes that permit greater staff efficiency. The changes resulted in fewer staff needed to process and maintain Florida's full caseload. Between State Fiscal Year (SFY) 2003-2004 and SFY 2005-2006, Florida reduced its annual operating costs (inflation-adjusted) for the Food Stamp Program and other assistance programs by \$73 million (25 percent) and its total workforce by 36 percent. Employee counts in Florida went from 6,447 in 2004 to 4,109 in 2006. Caseload growth was flat during this period. The Louisiana model will consolidate and close offices in phases while organization and workflow changes are implemented, and automation and technology initiatives are put on line to create the requisite efficiencies. Proposed automation initiatives for DSS are: On-line applications, on-line client self-service tools, customer call center, centralized document imaging, and a paperless case record. Benefits and services from the programs in this activity provide Economic Security to low income Louisiana families and individuals, and these programs add to the economy of the state. For every dollar in SNAP benefits provided to recipients, \$1.84 is added to the economy. Thus September's benefits of \$102,043,288 added \$187,759,650 to the overall economy of the state. Additionally, SNAP continues to reach more families needing nutritional assistance as evidenced by an increasing SNAP Recipiency Rate. Three years ago only 56.4% of the families in Louisiana that were eligible for Food Stamps were actually recipients. The next year this rate increased to 58.3%, and currently it stands at 66%. STEP continues to be successful placing FITAP recipients into jobs. Nearly 40% of closures of STEP-related FITAP cases are due to earnings from employment. The employment Retention Rate is above 50% and the Recidivism Rate is about 15%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$11,033,826	\$38,445,302
State General Fund By:		
Interagency Transfers	\$586,129	\$1,473,025
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S02 Fraud Detection Fund	\$7,924,698	\$574,769
Total Statutory Dedications:	\$7,924,698	\$574,769
Interim Emergency Board	\$0	\$0
Federal Funds	\$81,071,556	\$57,667,955
Total Means of Financing	\$100,616,209	\$98,161,051
Expenditures & Request		
Salaries	\$64,685,027	\$60,980,783
Other Compensation	\$1,280,974	\$478,602
Related Benefits	\$18,283,707	\$15,512,435
Total Personal Services	\$84,249,708	\$76,971,820
Travel	\$487,032	\$506,460
Operating Services	\$10,843,970	\$12,591,522
Supplies	\$739,004	\$846,055
Total Operating Expenses	\$12,070,006	\$13,944,037
Total Professional Services	\$0	\$50,820
Other Charges	\$0	\$2,106,197
Debt Services	\$0	\$0
Interagency Transfers	\$3,719,762	\$5,088,177
Total Other Charges, etc.	\$3,719,762	\$7,194,374
Acquisitions	\$539,696	\$0
Major Repairs	\$37,037	\$0
Total Acquisitions & Major Repairs	\$576,733	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$100,616,209	\$98,161,051
Authorized Full-Time Equivalents		
Classified	1,514.00	1,514.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	1,514.00	1,514.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 693
Activity Name: Eligibility and Enrollment of Public Assistance
Department: 10 Department of Social Services
Agency: 355 Office of Family Support
Program: 2000 Client Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Increased funding will allow for an increase in the number of non-exempt SNAP(Supplemental Nutrition Assistance Program formerly referred to as food stamps) recipients participating in Employment & Training (LaJET) activities. Increased funding will allow for more and better Job Readiness and Job Search activities for recipients of TANF Cash Benefits (FITAP and KCSP). Increased funding may be required if the SNAP caseload continues to expand. Expansion of Bonus Payments to Child Care providers resulting from Quality Rating achievement will require increased funding.

Activity Type: Existing

Objective:

Provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs. The programs include: Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps), Family Independence Tempo

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2093	Supporting	SNAP Recipiency Rate (percent)	66	58.25	56.4	70	70
New	Key	Mean Processing Time	0	0	0	0	0
New	Key	Accuracy Rate	0	0	0	0	0
New	Key	Cost per Case	0	0	0	0	0

Narrative:

Requests for Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP) will be made via official agency applications. These applications will be available in electronic format on-line or as paper forms however the applicant will be encouraged to complete electronic applications. Because of capturing electronic versions of application forms, DSS will have the opportunity to streamline the business processes surrounding the provision of benefits by dramatically changing the current office structure. DSS plans to close all current parish and regional Offices of Family Support (70+ offices) and open nine regional processing centers. Early estimations are that DSS will save \$7 million in rent payments as well as a reduction of 200+ staff resulting in approximately \$12 million in savings. DSS, in cooperation with the Louisiana Workforce Commission, plans to outsource the work activity and job search components of the Strategies to Empower People (STEP) program, the SNAP-related Louisiana Job Employment Training (LaJet) program, and the CCAP Job Search activities. The DSS Eligibility and Enrollment of Public Assistance (EEPA) plan will leverage the implementations from the DSS Modernization project to build efficiency in the business process. This plan will include the operation of a centralized Call Center and will allow the outsourcing of all calls

that are currently routed to the local parish offices; the plan calls for a centralized Document Imaging center and Electronic Case Record that will allow the outsourcing of mail processing from the local office to the imaging vendor; and the implementation of an On-Line Application and Screening tools that will outsource some of the intake process to the applicant. The DSS EEPA plan will also require outreach to community partners that will allow the outsourcing of some intake processes to these new partners.

requests for Supplemental Nutrition Assistance Program (SNAP), Family Independence Temporary Assistance Program (FITAP), Kinship Care Subsidy Program (KCSP), and Child Care Assistance Program (CCAP) will be made via official agency applications. These applications will be available in electronic format on-line or as paper forms however the applicant will be encouraged to complete electronic applications. Because of capturing electronic versions of applica

Explain How This Activity Advances State Outcome Goal:

Benefits and services from the above listed programs provide Economic Security to low income Louisiana families and individuals. The work activity and job search components of these programs also provide tools for the TANF-Cash, SNAP, and Child Care recipients to reach the goal of self-sufficiency. Currently there are 310,756 SNAP cases in Louisiana, with 743,394 members in those cases. SNAP benefits paid in the most recent month totaled \$100,601,457 or \$323.73 per case. It is estimated that every SNAP dollar spent in Louisiana \$1.73 is generated in the economy, or \$174,040,520. There is room to grow SNAP and attract more federal funds since the current Reciprocity Rate (percentage of population at 125% of poverty rate actually receiving SNAP benefits) is 60.9%. It is expected that better intake and application tools will make it easier for low income citizens to apply and become eligible for SNAP benefits. As a result there should be a corresponding increase in the SNAP Reciprocity Rate and therefore providing more security to Louisiana citizens. 2344 count

Currently there are 43,000 children for whom some part of their child care expenses are being paid. CCAP benefits paid in the most recent month total \$10,685,004. These benefits are an integral part in ensuring the parents of CCAP children can become and remain employed, ensuring the economic security of those fragile families.

Currently there are 10,841 TANF-Cash (FITAP and KCSP) cases in the state with 19,908 members. TANF-Cash benefits paid in the most recent month total \$3,353,733. These payments add to the economic security for the poorest of all families. Currently there are 2,010 non-exempt (federal definition) FITAP families that are required to participate in the STEP program and 1,061 were participating in approved work activities for the minimum amount of hours per week. The STEP program is expected to provide FITAP recipients the tools necessary to achieve self-sufficiency. Ne

Evidence:

Implementing the EEPA plan, including the utilization of new automation and application tools, partnering with community agencies, and restructuring offices and staff will result in cost savings, improved customer satisfaction, improved accessibility to DSS benefits and services, improved accuracy of eligibility decisions, and economic security for low income Louisiana families. The EEPA plan is modeled, especially the office restructuring and use of automation tools, after the successful ACCESS Florida service delivery program. Utilizing many of the same components as DSS is proposing, Florida: reduced eligibility interviews from 1 hour to 15 minutes; reduced and simplified documentation requirements; reduced the SNAP payment error rate; reduced staff; and reduced administrative costs. The EEPA plan is expected to save \$7 million in rent payments in the first year, reduce staff by more than 200 FTEs with a savings of nearly \$12 million. Utilization of Community Partners and on-line applications will produce a higher SNAP Reciprocity Rate as was experienced in Florida. Automation tools for staff will allow for easier and more efficient case processing that will result in accelerated eligibility decisions and improved customer satisfaction.

Automation tools for staff will improve staff morale and reduce absenteeism. This will allow for increased caseloads per worker without erosion of accuracy, timeliness, customer satisfaction, and employee morale. Improved coordination with LWFC will produce better outcomes for LaJet, STEP, and CC Job Readiness clients. Employment retention rates should increase and Recidivism Rates should decrease.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$21,250,870	\$9,124,027
State General Fund By:		
Interagency Transfers	\$976,371	\$1,033,847
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S02 Fraud Detection Fund	\$6,000,000	\$0
Total Statutory Dedications:	\$6,000,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$14,128,912	\$18,360,372
Total Means of Financing	\$42,356,153	\$28,518,246
Expenditures & Request		
Salaries	\$4,617,703	\$3,713,313
Other Compensation	\$135,772	\$144,697
Related Benefits	\$1,242,847	\$1,036,739
Total Personal Services	\$5,996,322	\$4,894,749
Travel	\$29,312	\$183,185
Operating Services	\$1,321,028	\$921,677
Supplies	\$73,227	\$53,200
Total Operating Expenses	\$1,423,567	\$1,158,062
Total Professional Services	\$6,404,718	\$7,173,020
Other Charges	\$25,379,543	\$14,294,925
Debt Services	\$0	\$0
Interagency Transfers	\$3,095,824	\$0
Total Other Charges, etc.	\$28,475,367	\$14,294,925
Acquisitions	\$52,444	\$892,490
Major Repairs	\$3,735	\$105,000
Total Acquisitions & Major Repairs	\$56,179	\$997,490
Unallotted	\$0	\$0
Total Expenditures & Requests	\$42,356,153	\$28,518,246
Authorized Full-Time Equivalents		
Classified	92.00	74.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	92.00	74.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S04	Traumatic Head & Spinal Injury
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Activity ID: 725
Activity Name:
Traumatic Head and Spinal Cord Injury Trust Fund
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 3000 Specialized Rehabilitation Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Traumatic Head and Spinal Cord Injury Trust fund is currently \$3.5 M. The SFY 2010 budget is \$3.29 M. An additional \$3 M is needed to eliminate the waiting list. Therefore, there will not be sufficient funds after SFY 10 to run the program. It is estimated \$6.1 M is needed annually to run the program without a waiting list. Annual revenue is approximately \$1.8 M per year.

Without these services, many of these individuals would be unable to live independently, thus having to be institutionalized at a much more exorbitant cost to the tax payer. As part of the DSS Streamlining report, the Traumatic Head or Spinal Cord Injury (TH/SCI) Trust Fund Program was recommended for possible transfer to the DHH. The TH/SCI program better aligns with DHH in that there is the potential for increased coordination and consolidation of resources and services provided by Medicare/Medicaid. This is a program of last resort with no comparable program in this state.

Activity Type: Existing

Objective:

To maintain existing service delivery levels to those individuals served by the Traumatic Head/Spinal Cord Injury Trust Fund through Fiscal Year 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of consumers who maintain independence as a result of services.	100	100	100	75	100

Narrative:

The TH/SCI Trust Fund allows survivors of traumatic head or spinal cord injuries to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. This trust fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds and personal care attendants, that prevent or delay the onset or progression of diseases associated with such injuries. Services include supports that will improve their ability to function independently in the family and community to enable them to achieve their maximum potential through increased independence.

Explain How This Activity Advances State Outcome Goal:

The cost to provide services to individuals with disabilities for assisted living per year in Louisiana is \$27,726 per year and the cost to nursing home residents is \$48,728. Therefore, providing independent living services that allow

these individuals to remain in the community are more cost effective than institutionalization as noted by the following results: TH/SCI Trust Fund supports the Better Health State Outcome Goal by providing a viable cost-effective alternative to institutionalization and maximizes community resources to meet the needs of individuals with disabilities. This trust fund enables Louisiana citizens who survive traumatic head or spinal cord injuries to function more independently in their home and community environments, thereby reducing dependency on others for routine activities and community integration. It prevents unnecessary out of home placement and promotes the health of Louisiana citizens by maximizing the use of resources in order to be more responsive to their health needs. Louisiana citizens should have choices when it comes to long-term care allowing them to maintain their independence at home or in their communities. This program fosters and facilitates independence through availability of home and community based services for citizens with disabilities; and promotes the dignity and independence of Louisiana citizens while enabling them to find cost effective supports and services within their communities. TH/SCI Trust Fund was established in the 1993 Legislative Regular session as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations.

Evidence:

The Trust Fund is a program of last resort and all other programs must be explored before the Trust fund can be utilized. The numbers of individuals being served by the Trust Fund have continued to grow as evidenced by recent statistics. For instance, in SFY 2007, 465 persons were served and that number grew for SFY 2009 to 646.

The Trust Fund Budget is approved by the legislature. In SFY 2009, the approved budget was \$3,176,329. Of that amount all but about \$16,000 was spent. The current year's budget is \$3,176,329. In order to increase the amount of persons being served and reduce the waiting list, the budget must be increased by the Legislature. The balance of the Trust Fund is \$4,022,924.

Nineteen states have Trust Funds of this kind and are funded in a similar fashion.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$13,679	\$27,136
State General Fund By:		
Interagency Transfers	\$6,240	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S04 Traumatic Head & Spinal Injury	\$3,105,672	\$3,176,429
Total Statutory Dedications:	\$3,105,672	\$3,176,429
Interim Emergency Board	\$0	\$0
Federal Funds	\$89,689	\$87,714
Total Means of Financing	\$3,215,280	\$3,291,279

Expenditures & Request

Salaries	\$188,714	\$226,350
Other Compensation	\$1,013	\$3,500
Related Benefits	\$46,371	\$62,250
Total Personal Services	\$236,098	\$292,100
Travel	\$2,965	\$3,300
Operating Services	\$444	\$850
Supplies	\$501	\$1,000
Total Operating Expenses	\$3,910	\$5,150
Total Professional Services	\$0	\$0
Other Charges	\$2,973,431	\$2,992,029
Debt Services	\$0	\$0
Interagency Transfers	\$1,841	\$2,000
Total Other Charges, etc.	\$2,975,272	\$2,994,029
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,215,280	\$3,291,279
Authorized Full-Time Equivalents		
Classified	5.00	5.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 724
Activity Name: Vocational Rehabilitation Administrative
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 1000 Administration and Support
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide effective administration of LRS programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through SFY 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
8281	Supporting	Annual average cost per consumer served	2006	2114	2170	2708	2006

Narrative:

This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation (VR) Program and other specialized programs for the delivery of services to individuals with disabilities. The VR Program is a mandated workforce investment partner and is charged with the mission to “successfully rehabilitate” Louisiana’s individuals with disabilities by placement into gainful employment. This activity provides broad oversight of the VR Program and includes responsibilities related to governance, management, technical assistance and policy interpretation. The administrative activity conceptualizes and communicates the vision, guiding the organization towards achieving goals and results. Resources are provided to staff across the state including but not limited to office space for administrative and executive staff, information technology supports, and security.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state outcome goal of "Safe and Thriving Children and Families" and "Transparent, Accountable, and Effective Government." Program administration effectively manages resources (including qualified personnel and funding) in a manner that promotes the goals of making government more transparent, accountable and efficient. Strategic planning is conducted to define visions, mission, outcome goals and strategies to a results-oriented delivery of services. The administration and support is vital to the Vocational Rehabilitation (VR) program

and specialized programs which provide needed services to individuals with significant disabilities, one of the most vulnerable populations in Louisiana. VR Administration provides the vision and leadership as well as the appropriation of human resources, and budget and fiscal administration of the VR Program.

Evidence:

As a result of LRS' commitment to the provision of quality services, the agency received no findings from the most recent audit completed for the year ending June 30, 2008 by the Louisiana Legislative Auditor's Office. The provision of these services assists individuals to become tax paying citizens and have a major economic impact on the state of Louisiana. In SFY 2009, 2,401 individuals with disabilities were successfully employed as a result of services provided through the VR Program. In SFY 2009 an individuals annual average earns at acceptance was \$4,004 in comparison to \$17,264 at closure. Eighty-three percent of vocational rehabilitation consumers rated services as "good or excellent" on the most recent consumer satisfaction survey conducted by the Louisiana Rehabilitation Council. Data indicates the VR program is making significant strides toward assisting to meet the employment needs of business and industry through an available pool of individuals with disabilities who are trained and qualified. In SFY 08, 3,734 (48%) of LRS' VR training plans written were to provide training in Louisiana's top three occupational demand fields and 1,213 (43%) individuals were successfully employed in Louisiana's high-demand occupational fields based on the LWC Occupational Forecasting Information. A 2004 Cost Benefit Analysis revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance payments.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$530,133	\$747,376
State General Fund By:		
Interagency Transfers	\$20,650	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$79,957	\$100,000
S04 Traumatic Head & Spinal Injury	\$119,157	\$119,130
S05 Blind Vendors Trust Fund	\$10,723	\$0
Total Statutory Dedications:	\$209,837	\$219,130
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,407,551	\$3,994,857
Total Means of Financing	\$4,168,171	\$4,961,363

Expenditures & Request

Salaries	\$559,327	\$532,357
Other Compensation	\$0	\$0
Related Benefits	\$150,739	\$159,217
Total Personal Services	\$710,066	\$691,574
Travel	\$19,684	\$15,067
Operating Services	\$12,298	\$37,734
Supplies	\$983	\$0
Total Operating Expenses	\$32,965	\$52,801
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$3,425,140	\$4,216,988
Total Other Charges, etc.	\$3,425,140	\$4,216,988
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,168,171	\$4,961,363
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 726
Activity Name: Specialized Client Services for Career Development and Employment
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 2000 Vocational Rehabilitation Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide vocational rehabilitation services to 23,000 eligible individuals with disabilities to become successfully employed and advance independence and self-sufficiency through Fiscal Year 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
3321	Key	Number of individuals successfully employed	2401	2822	2052	1782	2084
New	Key	Average annual earnings at acceptance	4004	8840	9984	0	3420
New	Key	Average annual earnings at closure	17264	21476	25272	0	11664
14007	Key	Average percentge level of statewide agency compliance with agency documentation requirements	95.8	95.5	95	90	90

Narrative:

This activity provides programmatic and technical assistance to ensure compliance with federal regulations. In addition, this activity provides comprehensive rehabilitation services that go beyond those found in routine job training programs and are designed to provide the skills, resources, and expectations needed for individuals with disabilities to compete in the interview process, get the job, keep the job, and develop a lifetime career. The program provides opportunities for individuals with disabilities to become part of a quality workforce to provide business and industry with qualified applicants for employment. LRS utilizes Vocational Rehabilitation Counselors (RC's) who are specifically trained to work with persons who have disabilities, serve as resources to businesses, and other community services to provide a quality workforce that is aligned with the needs of Louisiana's businesses. The

Rehabilitation Counselors meet in a face-to-face environment with the individual with a disability to document the disability and begin the eligibility determination process. After determination of eligibility and order of service priority (individuals with the most significant disabilities receive highest priority for services), the counselor conducts a comprehensive assessment to assist the consumer in identifying a vocational goal and the services that are needed to reach the employment goal. The result is the collaborative development of an Individualized Plan for Employment (IPE) that reflects the employment goal, services, service providers, and costs. Comprehensive rehabilitation services frequently include career counseling and guidance, work evaluations and assessments, job readiness services, assessment for and provision of assistive technology, motor vehicle modifications, training, supported employment, interpreter services, job development and placement, and other such services to obtain and/or maintain gainful employment. The case of an individual with a disability is successfully closed after services have been provided and the individual has maintained employment for 90 days.

Explain How This Activity Advances State Outcome Goal:

The VR Program assists in diversifying economic growth by developing individual plans of employment aligned with the current and future needs in Louisiana’s economy. This is achieved by collaborating with Louisiana Workforce Commission to develop training plans for the identified top demand occupations. The provision of these services advances the three inter-related elements (jobs, wages, and people) tied to successful economic development efforts by providing services to individuals with disabilities to get them employed, increase their wage earning potential, and increase the per capita income of Louisiana families. The VR Program also provides opportunities for entrepreneurship and small business ownership for individuals with disabilities, tax incentives for employers, and reimbursement of wages paid through on the job training. This program is funded by 78.7% federal funds and 21.3% state general funds.

Evidence:

VR services enable individuals with disabilities who receive public assistance to enter the workforce, therefore reducing and/or eliminating their need for public assistance. This is further evidenced by a 2004 Cost Benefit Analysis conducted by Louisiana State University, Health and Science Center, Human Development Center, which revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$9,041,220	\$8,132,615
State General Fund By:		
Interagency Transfers	\$445,076	\$10,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$2,497	\$0
S04 Traumatic Head & Spinal Injury	\$3,619	\$0
S05 Blind Vendors Trust Fund	\$345	\$0
Total Statutory Dedications:	\$6,461	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,059,337	\$47,594,866
Total Means of Financing	\$53,552,094	\$55,737,481

Expenditures & Request

Salaries	\$14,258,255	\$14,387,002
Other Compensation	\$63,659	\$88,941
Related Benefits	\$6,172,561	\$6,283,828
Total Personal Services	\$20,494,475	\$20,759,771
Travel	\$192,168	\$193,058
Operating Services	\$965,794	\$1,156,330
Supplies	\$96,469	\$97,808
Total Operating Expenses	\$1,254,431	\$1,447,196
Total Professional Services	\$9,000	\$9,000
Other Charges	\$30,689,462	\$32,747,018
Debt Services	\$0	\$0
Interagency Transfers	\$1,104,726	\$774,496
Total Other Charges, etc.	\$31,794,188	\$33,521,514
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$53,552,094	\$55,737,481
Authorized Full-Time Equivalents		
Classified	340.00	337.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	340.00	337.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 853
Activity Name: Traumatic Head and spinal Cord Injury Trust Fund
Department: 09 Department of Health and Hospitals
Agency: 320 Office of Aging and Adult Services
Program: 1000 Administration Protection and Support
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

As part of the DSS Streamlining report, the Traumatic Head or Spinal Cord Injury (TH/SCI) Trust Fund Program, currently under the LA Rehabilitation Services, was recommended for possible transfer to the Dept. of Health & Hospitals (DHH). The TH/SCI program better aligns with DHH in that there is the potential for increased coordination and consolidation of resources and services provided by the DHH Office of Aging and Adult Services.

Activity Type: Existing

Objective:

In FY 2011, maintain independence&improve quality of life for survivors of traumatic brain&/orspinal cord injury receiving services thru TB/SCI Trust; to serve as many as possible at current level of funding via improved mission alignment&opportunity to coordinate&leverage funds via transfer to DHH

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of consumers who maintain independence as a result of services	100	100	100	75	100

Narrative:

The TH/SCI Trust allows survivors of th/sci to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. This trust fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds and personal care attendants, that prevent or delay the onset or progression of diseases associated with such injuries. Services include supports that will improve their ability to function independently in the family and community to enable them to achieve their maximum potential through increased independence. This Trust was established in the 1993 Legislative Regular session as a special fund in the state treasury consisting of monies collected from an additional fee imposed on 3 specific motor vehicle violations

Explain How This Activity Advances State Outcome Goal:

Transfer of this program to DHH/OAAS advances the goal of Transparent, Accountable and Effective government by placing the program in an agency with programmatic expertise and a mission aligned with serving persons with adult onset disabilities. This is consistent with recommendations made by DSS and DHH to the Streamlining Commission. It also creates the possibility for leveraging some existing funding to obtain matching federal funds, thereby serving more persons. Fund supports the Better Health State Outcome Goal by providing a viable cost-effective alternative to institutionalization and maximizes community resources to meet the needs of individuals with disabilities. This fund enables LA citizens who survive th/sci to function more independently in their home and community environments, thereby reducing dependency on others for routine activities and community integration. It prevents unnecessary out of home placement and promotes the health of LA citizens by maximizing the use of resources in order to be more responsive to thier health needs. La citizens should have choices when it comes to long-term care allowing them to

maintain their independence at home or in their communities. This program fosters and facilitates independence through availability of home and community based services for citizens with disabilities;and promotes the dignity and independence of LA citizens while enabling them to find cost effective supports and services within their communities. In SFY09, the average expenditure to care for a Medicaid-eligible individual in a LA nursing home was \$23,789. In that same year, the TH/SCI Trust Fund maintained 646 individuals in the community at an average per person cost of less than \$5,000 per year.

Evidence:

The Trust fund is a program of last resort and all other programs must be explored before the Trust fund can be utilized. The numbers of individuals being served by the Trust Fund have continued to grow as evidenced by recent statistics. For instance, in SFY 2007, 465 persons were served and that number grew for SFY 2009 to 646. The Trust Fund Budget is approved by the legislature. In SFY 2009, the approved budget was \$3,176,329. Of that amount all but about \$16,000 was spent. The current year's budget is \$3,176,329 and there is a waiting list for services. The balance of the Trust Fund is \$4,022,924. Nineteen states have Trust Funds of this kind and are funded in a similar fashion. Transfer of the program to DHH/OAAS should, over time, enable the state to better address the waiting list as OAAS is in the position to leverage funds for federal match.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 773

Activity Name:

Vocational Rehabilitation Administrative

Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 3000 Community and Family Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide effective administration of LRS programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through SFY 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
8281	Supporting	Annual average cost per consumer served.	2006	2114	2170	2708	2006

Narrative:

This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation (VR) Program and other specialized programs for the delivery of services to individuals with disabilities. The VR Program is a mandated workforce investment partner and is charged with the mission to "successfully rehabilitate" Louisiana's individuals with disabilities by placement into gainful employment. This activity provides broad oversight of the VR Program and includes responsibilities related to governance, management, technical assistance and policy interpretation. The administrative activity conceptualizes and communicates the vision, guiding the organization towards achieving goals and results. Resources are provided to staff across the state including but not limited to office space for administrative and executive staff, information technology supports, and security.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state outcome goal of "Safe and Thriving Children and Families" and "Transparent, Accountable, and Effective Government." Program administration effectively manages resources (including qualified personnel and funding) in a manner that promotes the goals of making government more transparent, accountable and efficient. Strategic planning is conducted to define visions, mission, outcome goals and strategies to a results-oriented delivery of services. The administration and support is vital to the Vocational Rehabilitation (VR) program

and specialized programs which provide needed services to individuals with significant disabilities, one of the most vulnerable populations in Louisiana. VR Administration provides the vision and leadership as well as the appropriation of human resources, and budget and fiscal administration of the VR Program.

Evidence:

As a result of LRS' commitment to the provision of quality services, the agency received no findings from the most recent audit completed for the year ending June 30, 2008 by the Louisiana Legislative Auditor's Office. The provision of these services assists individuals to become tax paying citizens and have a major economic impact on the state of Louisiana. In SFY 2009, 2,401 individuals with disabilities were successfully employed as a result of services provided through the VR Program. In SFY 2009 an individuals annual average earns at acceptance was \$4,004 in comparison to \$17,264 at closure. Eighty-three percent of vocational rehabilitation consumers rated services as "good or excellent" on the most recent consumer satisfaction survey conducted by the Louisiana Rehabilitation Council. Data indicates the VR program is making significant strides toward assisting to meet the employment needs of business and industry through an available pool of individuals with disabilities who are trained and qualified. In SFY 08, 3,734 (48%) of LRS' VR training plans written were to provide training in Louisiana's top three occupational demand fields and 1,213 (43%) individuals were successfully employed in Louisiana's high-demand occupational fields based on the LWC Occupational Forecasting Information. A 2004 Cost Benefit Analysis revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance payments.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$0	\$0
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 709
Activity Name:
Administration and Support
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 1000 Administrative and Executive Support
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Management and Finance support the programs within the Office of Children and Families. If there are program eliminations, these support functions may be reduced based on the size and complexity of the programs eliminated.

Activity Type: Existing

Objective:

Coordination of department efforts by providing operational management oversight to all DSS programs. Adm & Support promotes efficient, professional and timely responses to employees, partners and consumers. Advise the department in legal matters & advances the elimination of fraud, waste and abuse

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of waste, fraud & abuse case investigations completed by Fraud & Recovery investigators	680	937	696	500	500
New	Key	Increase in the number of clients, providers and stakeholders utilizing web portal for self service	0	0	0	0	10000
New	Key	Decrease the number of repeat audit findings	9	9	7	0	0

Narrative:

Administrative and Executive Support provides effective and efficient management of the administrative resources necessary to assure the Department's capacity to develop safe and thriving children and families. It provides coordination of department efforts through leadership, communications, administrative support and oversight to all DSS programs; promotes efficient, professional and timely responses to employees, partners and consumers; and advances the elimination of fraud, waste and abuse. It will ensure seamless service delivery resulting in program integration, resource maximization and reduction in administrative costs. The focus of Adm. & Exec. Support will be on the redesign of business operations through global streamlining activities across all programs to produce savings and greater efficiency. This encompasses:

- 1) Review service delivery models - Training; Policies/Procedures; Office consolidations and operational efficiencies;
- 2) Analysis of all procurement/contracts to reduce duplication of services; ensure purchasing power is leveraged; and to ensure services are aligned with core mission & activities;
- 3) Inter-department alignment - Review of DSS organizational structures to ensure organizational efficiencies; Consolidation of policy/planning functions; Consolidation of the Bureaus of Civil Rights and General Counsel by eliminating two positions which generates a savings of \$153K and the consolidation of EEOC work within Human Resources;
- 4) Leveraging resources - Maximize Federal resources; Focus on core purpose/functions; Elimination of programs not aligned with core purposes and Performance and data driven program management and funding;
- 5) Consolidation of OM&F - Greater

accountability, clearer lines of authority and expeditious decision making; Limited resources targeted to those truly in need; Reinvestment of recovered funds into services; Increased accountability for use of public funds; Reduction in audit findings; Reduces likelihood of disallowances; Maximizes the use of staff.

Explain How This Activity Advances State Outcome Goal:

Administrative and Executive Support primarily advances state outcome goal Safe and Thriving Families as well as Transparent, Accountable, and Effective Government; Better Health; Hurricane Protection & Emergency Preparedness and Diversified Economic Growth. The department’s core mission is to be “A Strong Business Enterprise that Ensures Safe and Thriving Families and Individuals”. DSS leadership has engaged in global streamlining efforts across all programs and offices to implement more effective business processes, leverage existing resources, manage for outcomes and flatten management layers. Savings are reinvested in programs for children and families. DSS modernization will increase individual access to case information allow them to manage their case information, be informed of department decisions and case status. DSS’ improved website reporting ensures access to critical information such as licensing deficiencies. Further, this and access information through multiple delivery points 24/7. DSS leadership is restructuring and realigning department programs to refocus the department on its core competencies. This includes streamlining recommendations such as the move to Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals.

Evidence:

DSS Administrative and Executive Support is engaged in a continuous quality improvement, maximization of resources, staff development, succession planning and operational evaluation. In the fall of 2008 DSS underwent an extensive internal audit that resulted in the December 2008 report recommending organizational and operational changes. It provided an in-depth evaluation of program office functions utilizing information provided by the legislative auditor, staff and stakeholders. In FY 2010 DSS consolidated OM&F functions within the Office of the Secretary resulting in the elimination of 20 positions and an annual savings of \$896,560. DSS is developing a Business Redesign which will save the approximately 300 positions and \$28M in state and federal funds. DSS is implementing automated Child Care Time and Attendance which will result in an estimated savings of \$10M per year in federal funds lost to fraudulent provider claims. DSS leadership is coordinating the implementation of a coordinated system of care for child welfare and delinquent children that will leverage federal Medicaid dollars with potential savings of \$13M in state funds annually. DSS’ Modernization plan was developed with a customer centered focus allowing clients to enroll in services and access information through multiple delivery points 24/7. DSS leadership proposes restructuring and realignment of department programs to refocus the department on its core competencies. This includes recommendations to move Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals to ensure that evidence based programs are funded to in light of declining revenues.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$0	\$0
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 760

Activity Name:

Traumatic Head or Spinal Cord Injury Trust Fund

Department: 10 Department of Social Services

Agency: 360 Office of Children and Family Services

Program: 3000 Community and Family Services

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

The Traumatic Head and Spinal Cord Injury Trust fund is currently \$3.5 M. The SFY 2010 budget is \$3.29 M. An additional \$3 M is needed to eliminate the waiting list. Therefore, there will not be sufficient funds after SFY 10 to run the program. It is estimated \$6.1 M is needed annually to run the program without a waiting list. Annual revenue is approximately \$1.8 M per year.

Without these services, many of these individuals would be unable to live independently, thus having to be institutionalized at a much more exorbitant cost to the tax payer. As part of the DSS Streamlining report, the Traumatic Head or Spinal Cord Injury (TH/SCI) Trust Fund Program was recommended for possible transfer to the DHH. The TH/SCI program better aligns with DHH in that there is the potential for increased coordination and consolidation of resources and services provided by Medicare/Medicaid. This is a program of last resort with no comparable program in this state.

Activity Type: Existing

Objective:

To maintain existing service delivery levels to those individuals served by the Traumatic Head/Spinal Cord Injury Trust Fund through Fiscal Year 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23098	Key	Percent of consumers who maintain independence as a result of services.	100	100	100	75	100

Narrative:

The TH/SCI Trust Fund allows survivors of traumatic head or spinal cord injuries to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. This trust fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds and personal care attendants, that prevent or delay the onset or progression of diseases associated with such injuries. Services include supports that will improve their ability to function independently in the family and community to enable them to achieve their maximum potential through increased independence.

Explain How This Activity Advances State Outcome Goal:

The cost to provide services to individuals with disabilities for assisted living per year in Louisiana is \$27,726 per year and the cost to nursing home residents is \$48,728. Therefore, providing independent living services that allow these individuals to remain in the community are more cost effective than institutionalization as noted by the following results: TH/SCI Trust Fund supports the Better Health State Outcome Goal by providing a viable cost-effective alternative to institutionalization and maximizes community resources to meet the needs of individuals with

disabilities. This trust fund enables Louisiana citizens who survive traumatic head or spinal cord injuries to function more independently in their home and community environments, thereby reducing dependency on others for routine activities and community integration. It prevents unnecessary out of home placement and promotes the health of Louisiana citizens by maximizing the use of resources in order to be more responsive to their health needs. Louisiana citizens should have choices when it comes to long-term care allowing them to maintain their independence at home or in their communities. This program fosters and facilitates independence through availability of home and community based services for citizens with disabilities; and promotes the dignity and independence of Louisiana citizens while enabling them to find cost effective supports and services within their communities. TH/SCI Trust Fund was established in the 1993 Legislative Regular session as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations.

Evidence:

The Trust Fund is a program of last resort and all other programs must be explored before the Trust fund can be utilized. The numbers of individuals being served by the Trust Fund have continued to grow as evidenced by recent statistics. For instance, in SFY 2007, 465 persons were served and that number grew for SFY 2009 to 646.

The Trust Fund Budget is approved by the legislature. In SFY 2009, the approved budget was \$3,176,329. Of that amount all but about \$16,000 was spent. The current year's budget is \$3,176,329. In order to increase the amount of persons being served and reduce the waiting list, the budget must be increased by the Legislature. The balance of the Trust Fund is \$4,022,924.

Nineteen states have Trust Funds of this kind and are funded in a similar fashion.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S04 Traumatic Head & Spinal Injury	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S05	Blind Vendors Trust Fund
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Activity ID: 771

Activity Name:

Randolph Sheppard Business Enterprise Program

Department: 10 Department of Social Services

Agency: 360 Office of Children and Family Services

Program: 3000 Community and Family Services

State Outcome Goal: 6 Safe and Thriving Children and Families

Scalable: True

Scalable Description:

The Randolph-Sheppard program has a significant positive economic impact on the state. Without this program, there would be an immediate loss of 500 plus jobs, 15.4 million loss in annual sales, 6 million loss in food purchases, new equipment and services needed to run the program and an average loss of \$28,865 taxable income from blind managers. The Vocational Rehabilitation Program, (which is inclusive of the Randolph Sheppard Business Enterprise Program), a mandated partner in the Workforce Investment Act, is instrumental in meeting the workforce needs of the State of Louisiana. Preliminary discussions have begun and will continue with LWC to transfer the Vocational Rehabilitation Program which would result in more effective coordination of workforce initiatives relating to employment of individuals with disabilities. This transfer is part of the Streamlining Report completed by DSS.

Activity Type: Existing

Objective:

To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning \$25,000 annually by June 30, 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3312	Supporting	Number of Randolph Sheppard vending facilities	84	86	88	84	81
8289	Key	Average annual wage of Randolph Sheppard vending facility managers	28865	23388	18899	23388	25000
New	Key	Number of Randolph Sheppard vending facility managers whose annual earnings increased to \$25,000 or above	0	0	0	0	5

Narrative:

The Randolph-Sheppard Business Enterprise Program of the Vocational Rehabilitation Program provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving them preference for such operations on federal, state, and even some municipal property. Blind entrepreneurs currently manage 82 facilities throughout Louisiana ranging in scope from vending machine only to pre-packaged snack bars, fresh food facilities, and full service cafeterias. Licensed managers and facilities are supported by a Randolph Sheppard Management Analyst (RSMA), who provides business consulting services to Licensed Managers and coordinates facility maintenance and repair services. This affords individuals who are blind,

and licensed by LRS, the opportunity to become productive taxpaying members of society.

The Randolph Sheppard Program began in 1936 as a federally mandated program, and is now mirrored in 49 of 50 states through "mini Randolph-Sheppard laws." Through the Louisiana program, 70 individuals who are legally blind work as independent managers running 82 locations throughout the state. The RSMAs oversee these facilities, which are located in various federal (12), state and municipal (71), and private (3) buildings.

Explain How This Activity Advances State Outcome Goal:

Services provided by the Randolph Sheppard Program advance the State Outcome Goal of Safe and Thriving Children and Families and contributes to the Economic Growth as well. These services are provided to individuals with disabilities to get them employed, increase their wage earning potential and increase the per capita income of Louisiana families. Through providing support for our blind managers to run their own individual food service businesses, economic outcomes are provided for the state by affording an opportunity for individuals who are blind to run their own business. This is especially significant as research from the National Federation of the Blind indicates that as many as 75% of working aged individuals who are blind are either unemployed or under-employed.

In addition to locations in public buildings, the Randolph-Sheppard program has three locations in private businesses, which promotes public private partnerships. The Randolph-Sheppard program currently has vending machines at the State's welcome centers. This is done in partnership with the Louisiana Department of Culture, Recreation, and Tourism, and/or the Louisiana Department of Transportation and Development, and promotes partnership among state agencies, as well as hospitality to our visitors. The Randolph Sheppard Business Enterprise Program is funded by two funding sources: (A)The Blind Vendors Trust Fund which is provided for by R.S. 46:2641. Income for the trust fund is derived from proceeds from vending machines which are not assigned to a blind manager, and can only be utilized for the following purposes (1) maintenance and replacement of equipment, (2) purchase of new equipment, (3) management services, (4) assuring a fair minimum return to operators of vending facilities, and (5) retirement or pension funds, health insurance contributions, and provision for paid sick leave and vacation time for licensed managers.

Evidence:

Research by the National Federation of the Blind indicates there is between 70 and 75% under-employment or unemployment among working aged individuals who are blind.

Income of our managers who are blind is a performance measure for the success of our program on a national level. Nationally, in 2007, there were 3,031 Randolph-Sheppard locations, and managers earned a total income of 116,264,669. Average manager income was \$46,753. In Louisiana, manager income has been identified as one of the top priorities on which we have been working in order to create higher paying managerial opportunities so that we can meet and/or exceed the national average in manager income. By aggressively making changes in our business practices in the past two years, average income for managers in Louisiana has increased nearly \$10,000. In SFY 2008 the average annual wage was \$23,388 as compared to the average annual wage of \$28,865 in SFY 2009. Last year, our 84 locations generated over \$15.4 million in gross sales, and our managers who are blind provided employment opportunities for 433 individuals. Randolph Sheppard administration monitors the locations for compliance with health and sanitation codes, as well as provides technical assistance to ensure the success of these business and quality customer service. In addition, the mandated Committee of Blind Managers make recommendations on how to improve the program and has over 100 combined years of management experience in the Randolph-Sheppard program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S05 Blind Vendors Trust Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 753
Activity Name:
 Randolph Sheppard Business Enterprise Program
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 2000 Vocational Rehabilitation Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The Randolph-Sheppard program has a significant positive economic impact on the state. Without this program, there would be an immediate loss of 500 plus jobs, 15.4 million loss in annual sales, 6 million loss in food purchases, new equipment and services needed to run the program and an average loss of \$28,865 taxable income from blind managers. The Vocational Rehabilitation Program, (which is inclusive of the Randolph Sheppard Business Enterprise Program), a mandated partner in the Workforce Investment Act, is instrumental in meeting the workforce needs of the State of Louisiana. Preliminary discussions have begun and will continue with LWC to transfer the Vocational Rehabilitation Program which would result in more effective coordination of workforce initiatives relating to employment of individuals with disabilities. This transfer is part of the Streamlining Report completed by DSS.

Activity Type: Existing

Objective:

To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning \$25,000 annually by June 30, 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3312	Key	Number of Randolph Sheppard vending facilities	84	86	88	84	81
New	Key	Average annual wage of Randolph Sheppard vending facility managers	28865	23388	18899	23388	25000
New	Key	Number of RandolphSheppard vending facility managers whose annual earnings increased to \$25,000 or above	0	0	0	0	5

Narrative:

The Randolph-Sheppard Enterprise Program of the Vocational Rehabilitation Program provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving them preference for such operations on federal, state, and even some municipal property. Blind entrepreneurs currently manage 82 facilities throughout Louisiana ranging in scope from vending machine only to pre-packaged snack bars, fresh food facilities, and full service cafeterias. Licensed managers and facilities are supported by a Randolph Sheppard Management Analyst (RSMA), who provides business consulting services to Licensed Managers and coordinates facility maintenance and repair services. This affords individuals who are blind, and licensed by LRS, the opportunity to become productive taxpaying members of society.

The Randolph Sheppard Program began in 1936 as a federally mandated program, and is now mirrored in 49 of 50 states through "mini Randolph-Sheppard laws." Through the Louisiana program, 70 individuals who are legally blind work as independent managers running 82 locations throughout the state. The RSMAs oversee these facilities,

which are located in various federal (12), state and municipal (71), and private (3) buildings.

Explain How This Activity Advances State Outcome Goal:

Services provided by the Randolph Sheppard Program advance the State Outcome Goal of Safe and Thriving Children and Families and contributes to the Economic Growth as well. These services are provided to individuals with disabilities to get them employed, increase their wage earning potential and increase the per capita income of Louisiana families. Through providing support for our blind managers to run their own individual food service businesses, economic outcomes are provided for the state by affording an opportunity for individuals who are blind to run their own business. This is especially significant as research from the National Federation of the Blind indicates that as many as 75% of working aged individuals who are blind are either unemployed or under-employed. In addition to locations in public buildings, the Randolph-Sheppard program has three locations in private businesses, which promotes public private partnerships. The Randolph-Sheppard program currently has vending machines at the State’s welcome centers. This is done in partnership with the Louisiana Department of Culture, Recreation, and Tourism, and/or the Louisiana Department of Transportation and Development, and promotes partnership among state agencies, as well as hospitality to our visitors. The Randolph Sheppard Business Enterprise Program is funded by two funding sources: (A)The Blind Vendors Trust Fund which is provided for by R.S. 46:2641. Income for the trust fund is derived from proceeds from vending machines which are not assigned to a blind manager, and can only be utilized for the following purposes (1) maintenance and replacement of equipment, (2) purchase of new equipment, (3) management services, (4) assuring a fair minimum return to operators of vending facilities, and (5) retirement or pension funds, health insurance contributions, and provision for paid sick leave and vacation time for licensed managers.

Evidence:

Research by the National Federation of the Blind indicates there is between 70 and 75% under-employment or unemployment among working aged individuals who are blind.

Income of our managers who are blind is a performance measure for the success of our program on a national level. Nationally, in 2007, there were 3,031 Randolph-Sheppard locations, and managers earned a total income of 116,264,669. Average manager income was \$46,753. In Louisiana, manager income has been identified as one of the top priorities on which we have been working in order to create higher paying managerial opportunities so that we can meet and/or exceed the national average in manager income. By aggressively making changes in our business practice in just the past two years, average income for managers in Louisiana has increased nearly \$10,000. In SFY 2008 the average annual wage was \$23,388 as compared to the average annual wage of \$28,865 in SFY 2009. Last year, our 84 locations generated over \$15.4 million in gross sales, and our managers who are blind provided employment opportunities for 433 individuals. Randolph Sheppard administration monitors the locations for compliance with health and sanitation codes, as well as provides technical assistance to ensure the success of these business and quality customer service. In addition, the mandated Committee of Blind Managers make recommendations on how to improve the program and has over 100 combined years of management experience in the Randolph-Sheppard program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$341,547	\$100,000
State General Fund By:		
Interagency Transfers	\$2,937	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$30	\$0
S05 Blind Vendors Trust Fund	\$233,290	\$1,095,496

Total Statutory Dedications:	\$233,320	\$1,095,496
Interim Emergency Board	\$0	\$0
Federal Funds	\$968,614	\$401,723
Total Means of Financing	\$1,546,418	\$1,597,219
Expenditures & Request		
Salaries	\$353,999	\$349,045
Other Compensation	\$0	\$0
Related Benefits	\$105,356	\$105,288
Total Personal Services	\$459,355	\$454,333
Travel	\$18,056	\$22,000
Operating Services	\$22,889	\$22,890
Supplies	\$1,815	\$1,800
Total Operating Expenses	\$42,760	\$46,690
Total Professional Services	\$0	\$0
Other Charges	\$1,043,628	\$1,095,496
Debt Services	\$0	\$0
Interagency Transfers	\$675	\$700
Total Other Charges, etc.	\$1,044,303	\$1,096,196
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,546,418	\$1,597,219
Authorized Full-Time Equivalents		
Classified	8.00	8.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 726
Activity Name: Specialized Client Services for Career Development and Employment
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 2000 Vocational Rehabilitation Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide vocational rehabilitation services to 23,000 eligible individuals with disabilities to become successfully employed and advance independence and self-sufficiency through Fiscal Year 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
3321	Key	Number of individuals successfully employed	2401	2822	2052	1782	2084
New	Key	Average annual earnings at acceptance	4004	8840	9984	0	3420
New	Key	Average annual earnings at closure	17264	21476	25272	0	11664
14007	Key	Average percentge level of statewide agency compliance with agency documentation requirements	95.8	95.5	95	90	90

Narrative:

This activity provides programmatic and technical assistance to ensure compliance with federal regulations. In addition, this activity provides comprehensive rehabilitation services that go beyond those found in routine job training programs and are designed to provide the skills, resources, and expectations needed for individuals with disabilities to compete in the interview process, get the job, keep the job, and develop a lifetime career. The program provides opportunities for individuals with disabilities to become part of a quality workforce to provide business and industry with qualified applicants for employment. LRS utilizes Vocational Rehabilitation Counselors (RC's) who are specifically trained to work with persons who have disabilities, serve as resources to businesses, and other community services to provide a quality workforce that is aligned with the needs of Louisiana's businesses. The

Rehabilitation Counselors meet in a face-to-face environment with the individual with a disability to document the disability and begin the eligibility determination process. After determination of eligibility and order of service priority (individuals with the most significant disabilities receive highest priority for services), the counselor conducts a comprehensive assessment to assist the consumer in identifying a vocational goal and the services that are needed to reach the employment goal. The result is the collaborative development of an Individualized Plan for Employment (IPE) that reflects the employment goal, services, service providers, and costs. Comprehensive rehabilitation services frequently include career counseling and guidance, work evaluations and assessments, job readiness services, assessment for and provision of assistive technology, motor vehicle modifications, training, supported employment, interpreter services, job development and placement, and other such services to obtain and/or maintain gainful employment. The case of an individual with a disability is successfully closed after services have been provided and the individual has maintained employment for 90 days.

Explain How This Activity Advances State Outcome Goal:

The VR Program assists in diversifying economic growth by developing individual plans of employment aligned with the current and future needs in Louisiana’s economy. This is achieved by collaborating with Louisiana Workforce Commission to develop training plans for the identified top demand occupations. The provision of these services advances the three inter-related elements (jobs, wages, and people) tied to successful economic development efforts by providing services to individuals with disabilities to get them employed, increase their wage earning potential, and increase the per capita income of Louisiana families. The VR Program also provides opportunities for entrepreneurship and small business ownership for individuals with disabilities, tax incentives for employers, and reimbursement of wages paid through on the job training. This program is funded by 78.7% federal funds and 21.3% state general funds.

Evidence:

VR services enable individuals with disabilities who receive public assistance to enter the workforce, therefore reducing and/or eliminating their need for public assistance. This is further evidenced by a 2004 Cost Benefit Analysis conducted by Louisiana State University, Health and Science Center, Human Development Center, which revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$9,041,220	\$8,132,615
State General Fund By:		
Interagency Transfers	\$445,076	\$10,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$2,497	\$0
S04 Traumatic Head & Spinal Injury	\$3,619	\$0
S05 Blind Vendors Trust Fund	\$345	\$0
Total Statutory Dedications:	\$6,461	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$44,059,337	\$47,594,866
Total Means of Financing	\$53,552,094	\$55,737,481

Expenditures & Request

Salaries	\$14,258,255	\$14,387,002
Other Compensation	\$63,659	\$88,941
Related Benefits	\$6,172,561	\$6,283,828
Total Personal Services	\$20,494,475	\$20,759,771
Travel	\$192,168	\$193,058
Operating Services	\$965,794	\$1,156,330
Supplies	\$96,469	\$97,808
Total Operating Expenses	\$1,254,431	\$1,447,196
Total Professional Services	\$9,000	\$9,000
Other Charges	\$30,689,462	\$32,747,018
Debt Services	\$0	\$0
Interagency Transfers	\$1,104,726	\$774,496
Total Other Charges, etc.	\$31,794,188	\$33,521,514
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$53,552,094	\$55,737,481
Authorized Full-Time Equivalents		
Classified	340.00	337.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	340.00	337.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 724
Activity Name: Vocational Rehabilitation Administrative
Department: 10 Department of Social Services
Agency: 374 Rehabilitation Services
Program: 1000 Administration and Support
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Vocational Rehabilitation (VR), only national program whose sole mission is employment of persons with disabilities. Reductions impact service provision & employment for persons served; resulting in loss of potential employees for business; person/family income; state revenue and tax dollars income; increased dependency on state assistance. Services prioritized during periods of limited funding; recent budget reductions resulted in program serving only 2 of 5 disability groups. Categories 3-5 which currently has 821 individuals on the waiting list are not being served. Additional reductions may result in closing all categories, cancellation of existing cost service plans, office closures, staff layoffs, closure of community providers business, loss of revenues to colleges/ universities. VR program is 21.3% state and 78.7% federal (\$1.00 state funds & \$3.64 federal), is vital to meeting workforce needs. LWC & VR transfer discussions continue which is part of DSS Streamlining Report.

Activity Type: Existing

Objective:

To provide effective administration of LRS programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through SFY 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3317	Key	Number of individuals served statewide	28867	29205	26423	26209	23000
8281	Supporting	Annual average cost per consumer served	2006	2114	2170	2708	2006

Narrative:

This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation (VR) Program and other specialized programs for the delivery of services to individuals with disabilities. The VR Program is a mandated workforce investment partner and is charged with the mission to “successfully rehabilitate” Louisiana’s individuals with disabilities by placement into gainful employment. This activity provides broad oversight of the VR Program and includes responsibilities related to governance, management, technical assistance and policy interpretation. The administrative activity conceptualizes and communicates the vision, guiding the organization towards achieving goals and results. Resources are provided to staff across the state including but not limited to office space for administrative and executive staff, information technology supports, and security.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state outcome goal of "Safe and Thriving Children and Families" and "Transparent, Accountable, and Effective Government." Program administration effectively manages resources (including qualified personnel and funding) in a manner that promotes the goals of making government more transparent, accountable and efficient. Strategic planning is conducted to define visions, mission, outcome goals and strategies to a results-oriented delivery of services. The administration and support is vital to the Vocational Rehabilitation (VR) program

and specialized programs which provide needed services to individuals with significant disabilities, one of the most vulnerable populations in Louisiana. VR Administration provides the vision and leadership as well as the appropriation of human resources, and budget and fiscal administration of the VR Program.

Evidence:

As a result of LRS' commitment to the provision of quality services, the agency received no findings from the most recent audit completed for the year ending June 30, 2008 by the Louisiana Legislative Auditor's Office. The provision of these services assists individuals to become tax paying citizens and have a major economic impact on the state of Louisiana. In SFY 2009, 2,401 individuals with disabilities were successfully employed as a result of services provided through the VR Program. In SFY 2009 an individuals annual average earns at acceptance was \$4,004 in comparison to \$17,264 at closure. Eighty-three percent of vocational rehabilitation consumers rated services as "good or excellent" on the most recent consumer satisfaction survey conducted by the Louisiana Rehabilitation Council. Data indicates the VR program is making significant strides toward assisting to meet the employment needs of business and industry through an available pool of individuals with disabilities who are trained and qualified. In SFY 08, 3,734 (48%) of LRS' VR training plans written were to provide training in Louisiana's top three occupational demand fields and 1,213 (43%) individuals were successfully employed in Louisiana's high-demand occupational fields based on the LWC Occupational Forecasting Information. A 2004 Cost Benefit Analysis revealed that for every \$1 invested in consumers with disabilities receiving services through the VR Program \$9 is returned to Louisiana in the form of increased taxes and reduced public assistance payments.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$530,133	\$747,376
State General Fund By:		
Interagency Transfers	\$20,650	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E02 Blind & Rehab Tele Deaf Fund	\$79,957	\$100,000
S04 Traumatic Head & Spinal Injury	\$119,157	\$119,130
S05 Blind Vendors Trust Fund	\$10,723	\$0
Total Statutory Dedications:	\$209,837	\$219,130
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,407,551	\$3,994,857
Total Means of Financing	\$4,168,171	\$4,961,363

Expenditures & Request

Salaries	\$559,327	\$532,357
Other Compensation	\$0	\$0
Related Benefits	\$150,739	\$159,217
Total Personal Services	\$710,066	\$691,574
Travel	\$19,684	\$15,067
Operating Services	\$12,298	\$37,734
Supplies	\$983	\$0
Total Operating Expenses	\$32,965	\$52,801
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$3,425,140	\$4,216,988
Total Other Charges, etc.	\$3,425,140	\$4,216,988
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,168,171	\$4,961,363
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S07	Louisiana Military Family Assistance Fund
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Activity ID: 579
Activity Name:
Administrative Program
Department: 03 Department of Veterans Affairs
Agency: 130 Department of Veterans Affairs
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

If the Department fo Veterans Affairs receives less funding, it will be forced to decrease the level of services that it provides to veterans and their dependents.

Activity Type: Existing

Objective:

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carryout the efficient operation of their offices.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6156	Key	Percentage of department operational objectives achieved	100	100	100	100	100
New	Key	Number of repeat audit findings	0	0	0	0	0
New	Key	Percentage of employees actually rated	0	0	0	0	100
New	Key	Percentage of checks received/deposited within 24 hours of receipt	0	0	0	0	100

Narrative:

The mission of the Administrative program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states therof. To ensure that all potentially eligible persons are aware of benefits provided. To provide counseling and assistance for all servicemen, servicewomen, and their dependents, who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency. To assure veterans and/or their dependents that their claims for benefits, to which they are entitled under the laws of the United States or states thereof, are decided justly and properly. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.

Explain How This Activity Advances State Outcome Goal:

The mission of the Louisiana Department of Veterans Affairs is to assist Louisiana veterans and their dependents in receiving all federal and state benefits, and deliver quality services at our War Veterans Homes and Veterans Cemeteries. The Louisiana Deparment of Veterans Affairs has no under-performing programs that should be

overhauled or eliminated, and is on track to continue replacing state general fund dollars with federal and self-generated funds. LDVA has streamlined its Veterans Assistance Counselors (VACS) from 126 to the current 54 prior to ten years ago, while maintaining coverage statewide and in every parish. Obtained medicare certification for all five Veterans Homes, providing the catalyst to replace state general fund dollars with federal funds.

Evidence:

In the state of Louisiana, there are approximately 320,000 veterans and an estimated 800,000 to 900,000 family members, for a total of over 1,100,000 "clients" for the Louisiana Department of Veterans Affairs(LDVA). There is a wide array of Veterans' "benefits" offered by the state of Louisiana and a multitude of federal agencies, primary of which is the U.S. Department of Veterans Affairs. The programs within LDVA all require a small percentage, or no, state general fund dollars, and are either substantially funded with federal and self-generated dollars, or generate a huge return of federal dollars in return for the state general fund dollars expended. In the aftermath of September 11, 2001 and current contingency operations our nation is engaged in, the need for veterans' services is as high as it has ever been.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,339,623	\$2,486,494
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S07 Louisiana Military Family Assistance Fund	\$39,529	\$300,000
V25 Overcollections Fund	\$5,600	\$0
Total Statutory Dedications:	\$45,129	\$300,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,384,752	\$2,786,494
Expenditures & Request		
Salaries	\$1,211,976	\$1,334,240
Other Compensation	\$3,975	\$8,500
Related Benefits	\$606,453	\$698,384
Total Personal Services	\$1,822,404	\$2,041,124
Travel	\$26,993	\$52,218
Operating Services	\$51,208	\$32,717
Supplies	\$23,758	\$9,204
Total Operating Expenses	\$101,959	\$94,139
Total Professional Services	\$0	\$0

Other Charges	\$188,561	\$372,373
Debt Services	\$0	\$0
Interagency Transfers	\$261,683	\$278,858
Total Other Charges, etc.	\$450,244	\$651,231
Acquisitions	\$10,145	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,145	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,384,752	\$2,786,494
Authorized Full-Time Equivalents		
Classified	13.00	13.00
Unclassified	6.00	6.00
Total Positions (Salaries Regular)	19.00	19.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	S08	Indigent Parent Representation Program Fund
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Activity ID: 723
Activity Name:
Child Advocacy Program
Department: 01 Executive Department
Agency: 103 Mental Health Advocacy Service
Program: 1000 Administrative
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

According to the Mental Health Advocacy Service Operational Plan, 1,525 children will be represented by the Child Advocacy Program (CAP) in Fiscal Year 2011, approximating the recognized caseload standard of 100 cases/attorney. If an attorney is reduced to half time because less funding is available, the attorney's caseload would be reduced to 50 cases. The program would be unable to provide qualified legal counsel for as many children. This would go against the reform efforts of the legislatively established Task Force on Legal Representation in Child Protection cases which involve the DSS, the PDB, and CAP. These collaborative reforms are likely to result in a decrease in total state funds for legal representation in abuse and neglect proceedings.

Activity Type: Existing

Objective:

The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22275	Supporting	Number of children represented by trained attorneys in abuse and neglect proceedings	1233	568	0	1400	1525
22276	Supporting	Number of court hearings attended on behalf of children in abuse and neglect proceedings	5801	2588	0	4200	4750
22277	Supporting	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1372	492	0	750	1370
New	Key	Percentage of CAP clients who receive legal representation by specialized attorneys trained in locating safe, community based resources	0	0	0	0	100

Narrative:

The Child Advocacy Program (CAP) provides specialized legal representation for children in abuse and neglect proceedings in order to help ensure sound and fair decision making concerning safety, permanency and well – being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects

involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients.

CAP maintains a statewide network of offices allowing the program to follow and advocate for the children wherever they may be placed. The program currently represents about 25% of the 4814 children in foster care in the state. CAP represents the children in court, and also in out-of-court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffings. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.

Explain How This Activity Advances State Outcome Goal:

State Outcome Goal: Safe and Thriving Children and Families

Children in abuse and neglect proceedings are entitled to legal representation as a matter of law, and it is a best practice to provide the child with a specialized attorney. CAP's specialized attorneys are trained to seek out and advocate for safe and developmentally appropriate placement and services. These attorneys help find resources and systems providing safe and developmentally appropriate placements for their clients. Because the CAP attorneys are familiar with applicable laws and resources, they are able to help advocate for and help ensure coordinated services from the various systems of care.

Many CAP clients are under five years old, and CAP attorneys often identify helpful and necessary interventions for them by requesting additional evaluation(s) and then negotiating with the custodial agency or advocating in court. Staff attorneys begin representation of the child within 72 hours of the time the child comes into custody, ensuring prompt advocacy efforts to obtain safe and appropriate services. Staff attorneys monitor placements and advocate for permanency on behalf of their clients, including advocacy efforts to limit the number of placements.

State Outcome Goal: Youth Education

Child abuse and/or neglect impacts learning and behavior. CAP attorneys represent abused and neglected children who require special education services or who are having behavior problems in school. In addition to assuring that the children obtain appropriate medical and mental health services, attorneys represent children in school proceedings involving suspension or expulsion, special education, and other educational matters. Attorneys help ensure the children get an appropriate education, which is essential to their eventual independence. Attorneys routinely visit their clients outside of court, including visits in the school setting.

Evidence:

First Star, a public charity dedicated to improving life for children victimized by abuse and / or neglect, conducted a national ranking of child advocacy systems throughout the nation that was released at a Capitol Hill briefing in April 2007. The highest score awarded was a 96, out of a possible 100, which Louisiana received along with only one other state. Only five states nation-wide received an "A" rating and among those, Louisiana was at the top. According to First Star, "The entire nation can learn from Louisiana's effort and ultimate outcome."

The activity has garnered praise from the judges who work closely with the child abuse and / or neglect cases. A judge in the 16th Judicial District Court (St. Mary and St. Martin Parishes) stated that he appreciates the, "consistency, reliability and expertise" the CAP attorneys provide.

Children in abuse and neglect proceedings are entitled to legal representation as a matter of law, and the Child Advocacy Program provides this legal representation in a manner designed to comply with best practices. In addition, CAP performance data reflects the number of times attorneys visit their clients outside of court and attend Family Team Conferences, permanency planning staffings, Individualized Education Planning meetings and other meetings on behalf of their clients. CAP also tracks the number of times the attorney visits the child outside of court. These indicators help reflect the attorney's level of familiarity with the child, and how active they are in seeking prompt and appropriate outcomes for their clients.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$661,816	\$749,971
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S08 Indigent Parent Representation Program Fund	\$237,500	\$223,712
Total Statutory Dedications:	\$237,500	\$223,712
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$899,316	\$973,683
Expenditures & Request		
Salaries	\$551,379	\$647,619
Other Compensation	\$20,387	\$0
Related Benefits	\$186,915	\$197,605
Total Personal Services	\$758,681	\$845,224
Travel	\$51,275	\$41,210
Operating Services	\$55,810	\$49,407
Supplies	\$13,890	\$10,789
Total Operating Expenses	\$120,975	\$101,406
Total Professional Services	\$0	\$13,500
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$13,824	\$13,553
Total Other Charges, etc.	\$13,824	\$13,553
Acquisitions	\$5,836	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,836	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$899,316	\$973,683
Authorized Full-Time Equivalents		
Classified	16.00	15.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	17.00	17.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 750
Activity Name: Direct Representation at the Trial Level—CINC REPRESENTATION
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants facing CINC charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in Child in Need of Care (CINC) cases.	100	100	100	100	100

Narrative:

Louisiana’s Children’s Code Article 608 requires that, “[t]he parents of a child who is the subject of a child in need of care proceeding shall be entitled to counsel.” The State of Louisiana is the named plaintiff in a class-action lawsuit in the 14th Judicial District because of non-compliance with caseload standards. There are pre-litigation complaints pending in at least two more districts. There are nearly a dozen districts which project running out of funds before the end of the Fiscal Year. Increasingly, defenders are considering filing Peart motions, refusing appointment or withdrawing from cases because their caseload limits are so excessive that they risk violating their professional oaths.

Because of the inefficiency of our current case management system, we are reducing this caseload by 30% to compensate for the risk of cases that may not have been updated from ‘open’ to ‘closed.’ With this assumption, the State of Louisiana needs to provide attorneys for 9,857 CINC cases. In order to comply with caseload standards (maximum representation 100 CINC cases), 69 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff such as investigators, paralegals, administrative assistants, technical support, receptionist, etc. This results in 43 support staff.

Explain How This Activity Advances State Outcome Goal:

This information will be entered later.

Evidence:

This information will be entered later.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$327,497	\$0
S08 Indigent Parent Representation Program Fund	\$488,305	\$488,305
Total Statutory Dedications:	\$815,802	\$488,305
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$815,802	\$488,305
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$815,802	\$488,305
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$815,802	\$488,305
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$815,802	\$488,305
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	ST1	Incentive Fund
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Activity ID: 656
Activity Name:
Administrative
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

This Activity is mandated to exist by the Constitution and statutes, and certain critical functions of Treasury (such as Human Resources, Legal services, etc.) could not function without it. If funds are reduced, the amount of staff and technology will be reduced, and that will prevent the staff from supporting the other Programs/Activities in Treasury. This could stop the functioning of some parts of Treasury.

Activity Type: Existing

Objective:

To provide executive leadership and support to all Departmental Activities to help achieve 100% of the Department's Objectives for the fiscal year ending June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6308	Key	Percent of Departmental Activity Objectives achieved during the fiscal year.	85	90	100	70	100
New	Key	Results of annual customer satisfaction survey (expressed as a percentage) related to the level of Administration's support provided to all Departmental Activities.	0	0	0	0	100

Narrative:

This Activity provides departmental leadership by effectively coordinating, managing and supporting all Programs/Activities within the department. In other words, it ensures that all departmental objectives are achieved. This Activity is mandated to exist by the Constitution and statutes, and certain critical functions of Treasury could not function without it.

Explain How This Activity Advances State Outcome Goal:

This Activity helps create a Transparent, Accountable and Effective state government by representing the public's interest in accountability and transparency as the Treasury satisfies its constitutional and statutory mandates. This Activity is mandated to exist by the Constitution and statutes, and certain critical functions of Treasury could not function without it.

Evidence:

This Activity has provided the highest level of service in coordinating, managing and supporting the Programs/Activities of the department. This Activity is mandated to exist by the Constitution and statutes, and certain critical functions of Treasury could not function without it.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$450,834	\$450,834
State General Fund By:		
Interagency Transfers	\$8,639	\$9,139
Fees & Self-generated Revenue	\$1,312,537	\$1,629,159
Statutory Dedications:		
ST1 Incentive Fund	\$0	\$100,000
Total Statutory Dedications:	\$0	\$100,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,772,010	\$2,189,132
Expenditures & Request		
Salaries	\$1,210,261	\$1,196,372
Other Compensation	\$40,004	\$45,500
Related Benefits	\$264,864	\$189,133
Total Personal Services	\$1,515,129	\$1,431,005
Travel	\$31,565	\$38,945
Operating Services	\$91,866	\$283,093
Supplies	\$22,490	\$29,771
Total Operating Expenses	\$145,921	\$351,809
Total Professional Services	\$11,938	\$11,287

Other Charges	\$9,266	\$110,000
Debt Services	\$0	\$0
Interagency Transfers	\$74,310	\$208,759
Total Other Charges, etc.	\$83,576	\$318,759
Acquisitions	\$15,446	\$76,272
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$15,446	\$76,272
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,772,010	\$2,189,132
Authorized Full-Time Equivalents		
Classified	8.00	8.00
Unclassified	6.00	6.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	TC8	New Orleans Sports Franchise Fund
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Activity ID: 997
Activity Name:
 Operation and Administration
Department: 01 Executive Department
Agency: 124 Louisiana Stadium and Exposition District
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide for the operation of the Louisiana Superdome and New Orleans Arena, to sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations, and to provide economic benefits to the City of New Orleans and the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
234	Key	Dollar amount of contract and parking revenues (in millions)	1.32	2.32	1.99	2.42	2.28
11792	Key	Dollar amount of net event income (in millions)	1.78	1.96	0.88	1.68	1.36
237	Key	Dollar amount of administrative costs (in millions)	2.5	5.7	4.3	2.7	2.7
11793	Key	Dollar amount of net event revenue (in millions)	0.48	1.46	0.68	0.34	0.64

Narrative:

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund). Funds from these sources are distributed according to Act 640 as amended by Act 1191 to incorporate the \$205,000,000 sports package approved by the legislature in 1995. That package included improvements to the Superdome; construction of the New Orleans Arena adjacent to the Superdome; construction of the Jefferson Parish Baseball Stadium (Zephyr Field) in Metairie; construction of the John Alario Center at Bayou Segnette; an expansion of the Pontchartrain Center in Kenner; and improvements to three area recreation facilities: Mell Ott Park, King's Grant Park, and the N.O.R.D. Swimming Pool. The outstanding LSED debt was refinanced in 2006 by issuing \$294,325,000 of Series 2006 Revenue and Refunding bonds. In addition, the New Orleans Saints lease the Superdome, under an agreement with the State, the District, SMG, and the New Orleans Saints Limited Partnership (the Club), a NFL football franchise. The Agreement provides, among other things, certain inducements in the form of reduced rentals and the assignment of certain revenues attributable to the presence of the Club in the Superdome in exchange for the Club remaining in the Superdome through the 2010 NFL season. After servicing the debt and interest, funding the operation, administration, and maintenance of the sports facilities, the remaining

sources of revenues fund these contractual obligations and inducement payments to the Club.

Explain How This Activity Advances State Outcome Goal:

The operation and administration of the Louisiana Stadium Exposition District will advance the state outcome goal of transparent, accountable, and effective government by identifying and reporting the sources and uses of revenues related to the sports and recreation facilities within the State.

Evidence:

Prior to privatizing the operation of the Superdome in 1977, the State suffered annual operating deficits of approximately \$5 million. Through aggressive marketing, innovative operations, and prudent cost-control measures, SMG, the management company, turned the Superdome into a story of success. The facility was self supported on revenues and expenses prior to the signing of the Saints Agreement in 2001 and the Hornets move to New Orleans in 2002. Since 2003, subsidies have been necessary due to team obligations in the form of loans and general appropriation from the State. In the five years from Fiscal 2004 to Fiscal 2009, total operating expenses increased by 19% from \$14.9 million to \$17.7 million, due mainly to increased utilities of \$1,294,000, while revenues increased by 11% from \$21.3 million to \$23.6 million.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$20,442,172	\$18,200,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$51,919,420	\$49,358,324
Statutory Dedications:		
TC8 New Orleans Sports Franchise Fund	\$3,598,738	\$6,000,000
RVA Sports Facility Assistance	\$3,303,344	\$2,500,000
G19 New Orleans Sports Franchise Assistance Fund	\$2,642,291	\$3,000,000
Total Statutory Dedications:	\$9,544,373	\$11,500,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$81,905,965	\$79,058,324
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$23,598,291	\$12,425,000
Supplies	\$0	\$0
Total Operating Expenses	\$23,598,291	\$12,425,000
Total Professional Services	\$0	\$0

Other Charges	\$46,407,674	\$46,986,309
Debt Services	\$11,900,000	\$18,235,229
Interagency Transfers	\$0	\$1,411,786
Total Other Charges, etc.	\$58,307,674	\$66,633,324
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$81,905,965	\$79,058,324
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	2.00	3.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	TRE	Tobacco Regulation Enforcement Fund
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Activity ID: 855
Activity Name:
 Alcohol and Tobacco Enforcement and Regulation
Department: 12 Department of Revenue
Agency: 440 Office of Revenue
Program: 3000 Alcohol and Tobacco Control
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

The Louisiana Office of Alcohol and Tobacco Control regulates the alcohol and tobacco industries in Louisiana in a streamlined and efficient manner. A reduction in the current level of resources will result in an increase in non-compliance of alcohol and tobacco laws, as well as an increase in avoidance and evasion of taxes remitted on the sales of these items. ATC currently keeps an effective balance of resources at a cost effective level. An increase in resources would result in an increase in compliance of alcohol and tobacco laws, and the additional inspections and audits conducted each year would result in an increase in taxes collected on these products.

Activity Type: New

Objective:

To provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Alcohol compliance rate.(Target -89%)	0	92	0	89	89
New	Key	Tobacco compliance rate.(Target-92%)	0	95	0	92	92
New	Key	Percent of major investigations resulting in successful prosecution.(Target-87%)	0	0	0	87	87
New	Key	Total number of compliance checks.	0	0	0	0	0

Narrative:

The Louisiana Office of Alcohol and Tobacco Control, ATC, regulates over 11,000 retail establishments and issues nearly 70,000 permits for manufactures, wholesalers, retailers, and servers of alcohol and tobacco products utilizing a self generated budget. This is accomplished with a total of 78 employees, including 50 commissioned law enforcement officers that effectively cover all 64 parishes of the state.

Regulation of the alcohol and tobacco industries in the State of Louisiana is guided by state laws that set suitability parameters, for persons holding permits to deal in these commodities, as well as the business structure and location. Regulation of these industries requires that suitability investigations be conducted by enforcement personnel for both applicants and businesses.

ATC processes 2445 new business applications, during the average year, for retail alcohol establishments alone. ATC must conduct 11,003 suitability investigations in order to properly ensure legislatively mandated suitability for the 2445 new retail alcohol business that apply to the state each year. ATC regulates over 11,000 retail alcohol beverage outlets within the state. Regulation of this industry includes statewide inspections and audits to ensure these ongoing businesses and the 38,000 owners maintain statutorily mandated suitability.

ATC conducts nearly 9000 compliance checks at retail alcohol and tobacco outlets, conducts 17000 investigative observations and inspections, and addresses over 300 complaints involving alleged violations of regulatory and criminal law each year. ATC is responsible for over 2500 administrative and criminal citations and arrests each year.

ATC proactively enforces laws concerning underage procurement of alcohol and tobacco products through the use of compliance checks, innovative best practice enforcement strategies and educational programs. Since 1996, ATC has reduced alcohol non-compliance rates from 56% to under 10% and Tobacco non-compliance rates from 75% to less than 7%. This represents the largest reduction in the nation, and these rates are among the lowest of any state. Federal block grants are specifically dedicated to combat this problem.

ATC proposes to continue to provide effective regulation of the alcohol and Tobacco industries within Louisiana, utilizing its self generated budget. Louisiana is recognized as one of the most effective alcohol and tobacco regulatory agencies nationally.

Explain How This Activity Advances State Outcome Goal:

Regulation of the alcohol and tobacco industry is clearly a public safety outcome goal. State laws clearly define the qualifications that alcohol and tobacco retail locations and owners must possess. ATC ensures compliance with these laws, which include but are not limited to enforcement of laws concerning disturbances, prostitution, narcotics, lewd behavior, gambling, and underage access that might occur on a licensed premises. Sales to underage persons results not only in harm or death to the youth of our state but national studies indicate a clear relationship between underage alcohol consumption and teen pregnancy, crime, and school dropout rates. Additionally, ATC combats evasion of taxes related to alcohol and tobacco. ATC ensures that alcohol and tobacco sold in the state is properly accounted for to ensure proper collection of the hundreds of millions of dollars in tax monies due each year.

Evidence:

ATC consistently meets the performance indicators set forth for our office each year. In addition, complete and thorough studies are conducted each year regarding alcohol and tobacco compliance in the state. These reports include the Louisiana Alcohol Baseline Study and the SYNAR tobacco report which demonstrate that ATC utilizes best practices and is ranked among the top states with regard to alcohol and tobacco compliance.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$583,264	\$306,300
Fees & Self-generated Revenue	\$2,768,565	\$3,675,802
Statutory Dedications:		
TRE Tobacco Regulation Enforcement Fund	\$698,580	\$839,650
Total Statutory Dedications:	\$698,580	\$839,650
Interim Emergency Board	\$0	\$0
Federal Funds	\$394,000	\$394,000
Total Means of Financing	\$4,444,409	\$5,215,752

Expenditures & Request

Salaries	\$2,714,540	\$2,979,256
Other Compensation	\$7,422	\$13,710
Related Benefits	\$698,548	\$788,517
Total Personal Services	\$3,420,510	\$3,781,483
Travel	\$55,084	\$154,201
Operating Services	\$443,149	\$317,163
Supplies	\$24,133	\$37,745
Total Operating Expenses	\$522,366	\$509,109
Total Professional Services	\$135,023	\$316,825
Other Charges	\$31,730	\$21,412
Debt Services	\$0	\$0
Interagency Transfers	\$17,347	\$17,348
Total Other Charges, etc.	\$49,077	\$38,760
Acquisitions	\$317,433	\$569,575
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$317,433	\$569,575
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,444,409	\$5,215,752
Authorized Full-Time Equivalents		
Classified	59.00	59.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	59.00	59.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	TT4	Transportation Trust Fund - TIMED
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Activity ID: 193
Activity Name:
Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 1000 Engineering
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
SEE ATTACHMENT "3".

Activity Type: Existing

Objective:
Deliver 25% active projects without addenda or change orders due to design errors each FY (new objective FY 11).

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent projects delivered without addenda or change orders	0	0	0	25	25
New	Supporting	Total number of projects	0	0	0	176	176
New	Supporting	Number of projects delivered without addenda or change orders	0	0	0	158	158

Narrative:

This activity is the delivery of quality construction plans, engineering specifications and cost estimates for highway construction. The major source of funds for this activity comes from the federal Transportation Trust fund through the Federal Highway Administration.

FED FUNDS:\$553.70- 71.9%
STATE FUNDS:\$148.10- 19.2%
TIME FUNDS:\$11.60- 1.5%
BONDS: \$25.70 - 3.3%
TOLLS / LOCAL:\$18.602.4%
TOTAL:\$770.50 100.0%

Explain How This Activity Advances State Outcome Goal:

This activity supports the state Transportation outcome goal by delivering quality construction plans for highway infrastructure. Improving quality in plans reduces construction time as well as lowering costs. Quality plans result in reduced risk for contractors and DOTD. Accurate estimates improve utilization of resources and provides for more effective project planning. Improved quality reduces overhead and administrative costs for DOTD and allows for better optimization of resources. Higher efficiency and lower costs translates into more construction funds that can be applied to improving the overall system. These improvements also support LA's outcome goals: Economic

Evidence:

The LADOTD has received additional Federal Funds (obligation authority) over the past 20 plus years at the end of each Federal Fiscal year. This year alone the amount obligation authority was over \$20 million. This is due to this agencies ability to deliver projects, on time, without the need for addenda and within the engineer's estimate range of +/- 10%.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$121,377	\$156,907
Statutory Dedications:		
54N TTF-Federal	\$28,215,108	\$5,939,441
54P TTF-Regular	\$20,552,110	\$45,100,226
TT4 Transportation Trust Fund - TIMED	\$2,304,445	\$500,000
HW3 DOTD Right of Way Permit Proceeds	\$0	\$582,985
Total Statutory Dedications:	\$51,071,663	\$52,122,652
Interim Emergency Board	\$0	\$0
Federal Funds	\$322,695	\$500,000
Total Means of Financing	\$51,515,735	\$52,779,559
Expenditures & Request		
Salaries	\$28,891,876	\$30,285,322
Other Compensation	\$47,091	\$39,920
Related Benefits	\$11,107,239	\$11,768,191
Total Personal Services	\$40,046,206	\$42,093,433
Travel	\$721,578	\$838,305
Operating Services	\$3,264,570	\$2,077,553
Supplies	\$483,068	\$702,726
Total Operating Expenses	\$4,469,216	\$3,618,584
Total Professional Services	\$1,508,229	\$2,302,066

Other Charges	\$4,482,270	\$3,465,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$4,482,270	\$3,465,000
Acquisitions	\$1,009,814	\$1,300,476
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,009,814	\$1,300,476
Unallotted	\$0	\$0
Total Expenditures & Requests	\$51,515,735	\$52,779,559
Authorized Full-Time Equivalents		
Classified	493.00	491.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	493.00	491.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V01	Oil Spill Contingency Fund
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Activity ID: 205
Activity Name:
 Surveillance
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction would require a curtailment in essential functions – inspections, sampling, response to complaints & releases; increase would prevent lay-offs, return of frozen positions; ability to carry out legislative mandates.

Activity Type: Existing

Objective:

Surveillance will inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires and water discharges, investigate complaints and spills, and sample water bodies to provide data needed to assess impaired streams to protect the environment and public health statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9756	Key	Percent air facilities inspected	33	28	37	50	50
9757	Key	Percent TSD facilities inspected	47	50	42	50	50
6886	Key	Percent water major facilities inspected	48	50	99	50	50
9758	Key	Percent solid waste facilities inspected	65	70	66	65	70
9759	Key	Percent tire dealers inspected	20	20	19	20	20

Narrative:

The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized LDEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. Incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is used by the Water Quality Assessment Division to set

standards, and the Department of Wildlife and Fisheries for habitat and aquatic propagation, and Department of Health and Hospitals Drinking Water program.

Explain How This Activity Advances State Outcome Goal:

Surveillance supports the Natural Resources Goal by carrying out its mandated activities, specifically the Surveillance activity core function is inspections of permitted and unpermitted facilities, complaints and releases related to facilities operations. Inspections are conducted to ensure compliance with federal and state regulations. Ensuring compliance protects the state's natural resources and promotes economic development by providing a level playing field for all regulated entities. LDEQ is authorized by both federal agencies and the Louisiana Legislature to conduct compliance activities. The division plans and implements annual inspections related to air, water and waste (solid and hazardous) emissions, discharges and storage/handling, using a compliance monitoring strategy (Act 217, 2003) to focus on operations that have potential for significant environmental impacts and to assist regulated entities with compliance. Field staff in 8 regional offices conducts compliance inspections, assist local businesses, government entities and citizens through compliance assistance visits, public forums, town meetings to address environmental issues to protect public health and conserve natural resources in their regions. LDEQ regional personnel work closely with their counterparts in other state agencies (DNR, DWF, DAF and DHH) to address local concerns timely and efficiently. The Surveillance mission is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana. Annual goals related to inspections, investigations and sampling have been consistently met or exceeded, except for the year of and following hurricanes Katrina and Rita [2005-2006]. Surveillance activities are funded by Environmental Trust Fund and federal grants (such as the EPA –LDEQ Performance Partnership Grant).

Evidence:

Surveillance consistently meets or exceeds its goals. Surveillance met or exceeded the goals the past 5 years (FY05 -FY09) set forth in the Compliance Monitoring Strategy for each media, except for FY06, the recovery period from significant impacts of hurricanes Katrina and Rita. During this period Surveillance was involved in response, facility assessments to determine environmental impacts, air and water ambient sampling efforts and oversight of debris removal and disposal. Surveillance in FY10 will continue to oversee and inspect activities related to Katrina-Rita. It is anticipated that most of the Katrina-Rita projects will be complete by the end of 2010.

Surveillance regional staff (108 field inspectors in 6 regional offices) each year conduct between 8,000 – 10,000 inspections, handle on average 8000 complaints and spills/releases, monitor 120 streams and lakes monthly, and also conduct investigations to address specific compliance issues.

Regional staff supports the LDEQ ER responders in the regions after-hours and on weekends, serving in an ER response rotation on weekends and when the ER staff is on leave.

Regional staff participate at local events related to environmental topics, serve on local committees to address environmental concerns, participate in LDEQ's frontloading efforts and Enviro-School.

Surveillance staff collaborates with DHH on sewage issues, with DNR on oil field issues, with LWF on fish kills, with LOSCO on oil spills, with GOSEP and LSP on hurricane preparedness, and with DAF on pesticide complaints that have off-site impact to natural resources. LDEQ is streamlining its mercury fish tissue sampling program to eliminate duplicative program elements performed by other agencies. These include: atmospheric deposition monitoring, mercury-related research, remediation of mercury manometer sites, and data evaluation. LDEQ anticipates a projected savings of \$255,000.

Presently, regional staff is completing oversight and assessments related to Gustav-Ike. In FY09 field staff conducted approx. 6500 assessments and sampling events related to Gustav-Ike impacts.

LDEQ and DAF are working together to allow LDEQ to lease office & warehouse space at a reduced rate from commercial space currently utilized by the department. There is an estimated \$70,000 annual savings to be realized by LDEQ. The departments are still pursuing other resource sharing endeavors.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,210,208	\$290,000
State General Fund By:		
Interagency Transfers	\$1,134,446	\$1,461,401
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$8,872,660	\$11,367,625
Q06 Waste Tire Management Fund	\$90,393	\$100,000
Q07 Lead Hazard Reduction Fund	\$2,844	\$20,000
V01 Oil Spill Contingency Fund	\$86,468	\$156,145
V25 Overcollections Fund	\$587,500	\$0
Total Statutory Dedications:	\$9,639,865	\$11,643,770
Interim Emergency Board	\$0	\$0
Federal Funds	\$845,605	\$1,698,310
Total Means of Financing	\$12,830,124	\$15,093,481
Expenditures & Request		
Salaries	\$7,607,012	\$8,532,691
Other Compensation	\$16,992	\$36,750
Related Benefits	\$2,196,677	\$2,432,305
Total Personal Services	\$9,820,681	\$11,001,746
Travel	\$63,511	\$162,600
Operating Services	\$744,657	\$922,691
Supplies	\$303,889	\$566,174
Total Operating Expenses	\$1,112,057	\$1,651,465
Total Professional Services	\$0	\$15,000

Other Charges	\$1,323,395	\$1,751,401
Debt Services	\$0	\$0
Interagency Transfers	\$531,585	\$593,551
Total Other Charges, etc.	\$1,854,980	\$2,344,952
Acquisitions	\$42,406	\$80,318
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$42,406	\$80,318
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,830,124	\$15,093,481
Authorized Full-Time Equivalents		
Classified	149.00	165.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	149.00	165.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 295
Activity Name:
 Coastal Zone Management
Department: 11 Department of Natural Resources
Agency: 435 Office of Coastal Restoration and Management
Program: 1000 Coastal Restoration and Management
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure that the loss of wetlands resulting from activities regulated by the coastal management program will be offset by actions that fully compensate for their loss on an annual basis and thereby insure that there is no net loss of wetland value due to these activities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3432	Key	Percentage of Disturbed Wetland Habitat units that are Mitigated by Full Compensation of Loss	112	110	104	100	100

Narrative:

Through the Coastal Zone Management Activity the Department of Natural Resources ensures that there is no net loss of wetland value due to activities that are regulated. This is accomplished through permitting, consistency determinations and field investigations. Coastal Use Permitting requires a sequencing approach to avoid, minimize and where necessary mitigate for unavoidable impacts to wetland habitat. The permitting is accomplished through a cooperative effort among Local, State and Federal agencies which begins with a joint public notice that is performed through contract services at the Department of Natural Resources. The joint public notice includes the State/Local Coastal Use Permit, U.S. Army Corps of Engineers Wetland Section 404 Permit and Louisiana Department of Environmental Quality's Water Quality Certification. The Coastal Use Permitting process includes comments from Local, State and Federal Resource agencies to ensure that agency concerns are addressed. Federal Consistency determinations require that federal actions taken be consistent with Louisiana's Coastal Resources Program and thereby ensure that the federal actions do not have an adverse impact on wetland habitat. Through its field investigations the Office of Coastal Management is able to properly evaluate project impacts as well as identify projects that may have taken place without being permitted and take appropriate enforcement action to see that mitigation of wetland impacts is accomplished.

Explain How This Activity Advances State Outcome Goal:

The Coastal Zone Management Activity advances the State's Outcome Goal of natural resources by protecting our abundant natural resources to preserve Louisiana as a sportsman's paradise. Through coastal management, coastal wetland habitat is preserved and the wildlife and fisheries of our coastal zone remain one of the most productive in the nation. The preservation of coastal wetland habitat serves to protect our state, citizens and wildlife from storm damage. The importance of this program is evidenced by the impacts to coastal Louisiana that have occurred due to man's activities prior to coastal management regulation and is further evidenced by the impacts caused by recent

hurricanes. In addition, due to the effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) projects has been reduced from 25 to 15% saving the State millions of dollars in its battle to fight coastal erosion and provide hurricane protection. This has resulted in a net savings over the past 10 years of greater than \$60 million. Coastal wetlands also serve an important function as a filtering system that provides environmental protection for coastal waters. This activity has been successful in achieving no net loss of wetland habitat for many years and it is projected it will continue to be successful due to processes put in place that ensure project impacts are avoided, minimized and /or mitigated. This activity is accomplished through a cooperative effort of Local, State, and Federal agencies using a computerized permitting system that ensures efficiency, effectiveness and transparency. The State receives federal grant funds from the National Oceanographic and Atmospheric Administration (NOAA) to administer the program which requires matching funds. State match is provided through the Coastal Resources Trust Fund and Coastal Protection and Restoration Fund.

Evidence:

The Coastal Zone Management activity has been effective in ensuring no net loss of wetland habitat due to activities that are regulated. This is evidenced by the activity meeting its performance indicator of percentage of disturbed wetland habitat units mitigated by full compensation of loss. This activity allows multiple uses of the coastal zone and encourages the development of the coastal economy while protecting the citizens and natural resources of our coastal zone. In 2006, over 2 million residents, more than 47% of the state’s population, lived in Louisiana’s coastal parishes. Among the 50 states, Louisiana ranks 1st in crude oil production and 2nd in natural gas production with much of that exploration, development and production occurring in or supported by facilities/communities located in the coastal zone or outer continental shelf. Significant economic impact is realized within the coastal zone from waterborne commerce (5 of the top 15 ports in the US are located in LA), commercial and recreational fishing, hunting, wildlife watching, and fur and timber harvest. Management of the coastal resources to provide multiple uses and protect our natural resources and habitats are accomplished through the coastal zone management activity. Evidence clearly points out that we must protect the coastal area through management practices to be cost effective and timely in our coastal protection efforts as the cost of coastal restoration efforts continue to rise and the impacts of storms continues to magnify. Coastal wetlands serves as a natural buffer for protection of storm surge, provide important habitat for many coastal species and serve as a filtering mechanism for our coastal waters. The effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for CWPPRA projects has been reduced from 25 to 15% saving the State millions of dollars in its ongoing battle to fight coastal erosion and provide hurricane protection. Marine fisheries and oyster production are integral components of the coastal economy and had a gross farm value of greater than \$268 million in 2007. Coastal management is a key activity in providing protection of these and other valuable natural resources of coastal Louisiana.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$150,196	\$2,470,925
Fees & Self-generated Revenue	\$0	\$20,000
Statutory Dedications:		
N02 Coastal Resources Trust Fund	\$827,674	\$772,026
V01 Oil Spill Contingency Fund	\$128,196	\$161,234
Z12 Coastal Protection and Restoration	\$2,288,685	\$0

Total Statutory Dedications:	\$3,244,555	\$933,260
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,359,051	\$2,832,109
Total Means of Financing	\$5,753,802	\$6,256,294
Expenditures & Request		
Salaries	\$3,047,196	\$3,307,439
Other Compensation	\$20,660	\$126,512
Related Benefits	\$902,237	\$1,044,718
Total Personal Services	\$3,970,093	\$4,478,669
Travel	\$26,227	\$58,313
Operating Services	\$128,359	\$233,896
Supplies	\$44,040	\$61,302
Total Operating Expenses	\$198,626	\$353,511
Total Professional Services	\$0	\$18,000
Other Charges	\$1,019,765	\$447,190
Debt Services	\$0	\$0
Interagency Transfers	\$533,630	\$887,624
Total Other Charges, etc.	\$1,553,395	\$1,334,814
Acquisitions	\$31,688	\$71,300
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$31,688	\$71,300
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,753,802	\$6,256,294
Authorized Full-Time Equivalents		
Classified	49.00	49.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	50.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 78

Activity Name:

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries

Agency: 514 Office of Fisheries

Program: 1000 Fisheries

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing

Objective:

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 486
Activity Name:
Louisiana Oil Spill Coordinator
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure effective coordination and representation of the state's interests in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA), annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of NRDA cases coordinated	100	100	100	0	100
6117	Key	Number of Oil Spill Response Management Training Courses conducted	10	11	4	0	8

Narrative:

Louisiana Oil Spill Coordinator's Office (LOSCO) has three main areas of focus. These areas include:

Prevention

LOSCO recognized early on that the widespread, aging oil and gas infrastructure in Louisiana creates a potential major source for oil spills. With 100 years of oil and gas development in Louisiana and limited long-term records, a critical need of the Prevention Program has been obtaining a true picture of the scope of the problem. In the past several years, a large component of LOSCO's Prevention Program has focused on locating potential oil spill locations and assessing the risks associated with these sites. To directly enhance prevention and eliminate the threat of unauthorized discharges, LOSCO initiated the Abandoned Barge and Abandoned Facilities Programs.

Response

The Oil Pollution Act of 1990 (OPA), 33 USC 2701 et seq. and the Louisiana Oil Spill Prevention and Response Act of 1991 (OSPRA), La. Rev. Stat. 30:2451 et seq., are the principal federal and state statues, respectively, which authorize federal and state agencies to provide for a coordinated response effort in the event of an unauthorized or threatened discharge of oil. As Louisiana's lead office for oil spill response, LOSCO coordinates the state agencies that are involved in cleanups. Preparing for a response requires constant planning, training, and exercising response procedures.

NRDA

Natural Resource Damage Assessment (NRDA) is required under federal (Oil Pollution Act of 1990 [OPA]) and state (Louisiana Oil Spill Prevention and Response Act of 1991 [OSPRA]) laws. The goal of the NRDA provisions in OPA and OSPRA is to make the environment and public whole for injury to, loss of, or loss of use of trust resources and services caused by an oil spill incident. Federal and State regulations governing the NRDA process under OPA and OSPRA can be found at 15 CFR 990, et seq. La. Admin. Code 43:XXIX., Chap. 1, respectively. Each designated natural resource trustee is authorized to act on behalf of the public under state and/or federal law to assess and recover natural resource damages from the party or parties responsible for the discharge or threat of discharge. Natural resource damages recovered are used to plan and implement actions to restore the trust resources and services injured or lost as the result of an oil spill incident.

Explain How This Activity Advances State Outcome Goal:

This activity advances the "Natural Resources" goal through the minimization of adverse impacts to the environment and compensation of injuries to natural resources.

Evidence:

Since LOSCO was established in 1991, all NRDA cases have been coordinated by this office. To date, this includes 40 cases.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V01 Oil Spill Contingency Fund	\$0	\$1,976,510
Total Statutory Dedications:	\$0	\$1,976,510
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$1,976,510
Expenditures & Request		
Salaries	\$0	\$517,088
Other Compensation	\$0	\$60,840
Related Benefits	\$0	\$159,248
Total Personal Services	\$0	\$737,176
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$0	\$1,239,334
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$1,239,334
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$1,976,510
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	7.00
Total Positions (Salaries Regular)	0.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V02	Drug Abuse Education & Treatment Fund
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Activity ID: 623

Activity Name:

Administration of the DARE (Drug Abuse Resistance Education) Program

Department: 01 Executive Department

Agency: 129 Louisiana Commission on Law Enforcement

Program: 2000 State

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

LACLE will be unable to achieve goals and objectives relative to the State Statutory Requirements

Activity Type: Existing

Objective:

To establish a special fund to assist local law enforcement agencies to provide drug abuse resistance education programs, rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10573	Key	Number of classes presented – Core (5th/6th)	1959	2131	2054	2000	2000
10574	Key	Number of classes presented – Junior High	670	722	610	680	680
284	Key	Number of D.A.R.E. grants awarded	84	83	85	82	82
285	Supporting	Dollar amount of D.A.R.E. grants awarded	3180136	2955939	3397116	3100000	3100000
11876	Supporting	Percentage of school districts presenting D.A.R.E.	89	90	89	91	91

Narrative:

Drug Abuse Resistance Education (DARE) is a substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. This program uses uniformed officers to teach a formal curriculum to students in a classroom setting. Law enforcement officers must complete 80 hours of training from the DARE training Center to become certified. The DARE training center, located at the Calcasieu Parish Sheriff's office, is responsible for training all DARE officials within the state. A staff of one administrator and two assistants coordinates the delivery, implementation, mentoring, and monitoring of all DARE officers. The center also ensures that all DARE officers are in compliance with program guidelines, mandatory inservice training hours and written agreements between local school boards and local enforcement agencies are up to date. A 13 member DARE Advisory Board assists in the development, promotion, monitoring and evaluation of the DARE program. The LACLE awards grants to sheriff's offices and police departments upon recommendation of the DARE Advisory Board in accordance with the national DARE training model. DARE funds are also made available for one-time grants for new/innovative projects in drug abuse prevention and treatment to agencies that demonstrate the need for such a project in a 12-month period. The Drug Abuse and Education Fund (D.A.E.T) funds a maximum

of two special projects each year, contingent upon available collections occurring in the prior fiscal year.

Explain How This Activity Advances State Outcome Goal:

Grants awarded through this activity advance State Goal 5-Public Safety by supporting one hundred seventy three (173) D.A.R.E. Officers in 81 Louisiana law enforcement agencies. These DARE officers will provide 2,127 CORE curriculum classes in 764 schools to 50,974 children in the 5th and 6th grades statewide. Of these 81 agencies, D.A.R.E. Officers in 65 agencies will also provide 6,598 visitation classes to 135,303 children in 533 schools. Sixteen (16) law enforcement agencies will provide 784 junior high curriculum classes to 19,720 children in 192 schools. 94% of all Louisiana school districts participate in DARE. Dare funds will also provide for two one-time grants for innovative projects in drug abuse prevention and treatment to criminal justice agencies that have demonstrated the ability to obtain measurable results in a short time frame. These grants will advance State Outcome Goal 5-Public Safety by delivering the financial support to agencies that target drugs and drug dealers, which, in turn, help ensure that our communities are safe and prosperous for its citizens. To ensure that the DARE program remains a timely and effective counter drug strategy, the DARE curriculum will continue to be independently evaluated to refine and update its program goals and objectives.

Evidence:

During the past fiscal year, 174 Louisiana D.A.R.E. Officers in 82 law enforcement agencies provided 2,161 CORE Curriculum classes in 795 schools and to 650,070 children in the 5th and 6th grades statewide. Of these 82 agencies, D.A.R.E. Officers in 65 agencies provided 5,523 Visitation Classes to 131,711 children in 671 schools. Sixteen (16) Law Enforcement agencies provided 395 Junior High Curriculum classes to 18,870 children in 205 schools. The percentage of School Districts that participate in D.A.R.E. is 97.8%. DARE funds are also made available for one-time grants for new/innovative projects in drug abuse prevention and treatment to agencies that demonstrate the need for such a project in a 12-month period. A maximum of two special projects are funded annually, contingent upon collections occurring in the prior fiscal year. Grants awarded through this activity advance State Outcome Goal 5-Public Safety by funding local efforts to protect our children from drugs and drug dealers and provide a safe, prosperous community for its citizens. Using tested approaches to educating our children, the Louisiana DARE Curriculum Study has been evaluated each of the last nine academic years to test the effectiveness of the curriculum. The results of the evaluation have been using to modify the study questions on three occasions and revising the D.A.R.E. Core Curricula twice.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$3,080,347	\$3,683,136
V02 Drug Abuse Education & Treatment Fund	\$309,526	\$733,117
Total Statutory Dedications:	\$3,389,873	\$4,416,253
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,389,873	\$4,416,253

Expenditures & Request

Salaries	\$57,812	\$73,000
Other Compensation	\$1,278	\$1,700
Related Benefits	\$27,568	\$30,557
Total Personal Services	\$86,658	\$105,257
Travel	\$1,896	\$7,100
Operating Services	\$991	\$5,300
Supplies	\$1,210	\$2,100
Total Operating Expenses	\$4,097	\$14,500
Total Professional Services	\$0	\$0
Other Charges	\$3,299,118	\$4,284,696
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$11,800
Total Other Charges, etc.	\$3,299,118	\$4,296,496
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,389,873	\$4,416,253
Authorized Full-Time Equivalents		
Classified	1.00	2.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	1.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V09	Louisiana Environmental Education Fund
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Activity ID: 34
Activity Name:
 Education / Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23199	Key	The annual number of hunting accidents per year.	5	8	7	8	8
3992	Key	Number of hunter education participants	17200	17950	14750	17000	17000
21328	Key	Number of participants in all educational programs	66000	78500	54700	70000	70000
21329	Supporting	Number of active hunter education volunteer instructors	1725	1625	1450	1600	1600
New	Supporting	Number of students impacted by EE grant-funded activities	0	0	0	1500	1500

Narrative:

The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in-service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environmental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.

Explain How This Activity Advances State Outcome Goal:

The Education/Outreach activity directly relates to criteria No.5: Increase awareness through education, media, partnerships, regulation and/or incentives and No.6: Educate stakeholders on the importance of conservation, preservation and wise utilization, on the Request of Results (RFR) for the Natural Resource Team. The education program not only trains the public to be a safe hunter, it also teaches responsibility through ethics and a true understanding of wildlife conservation. Conservation is also taught through the aquatic education program. By reaching out to school age children the department is able to establish a foundation for the importance of wildlife to future generations. The goal of this activity is to educate the public to be safe and responsible with wildlife resources. The Environmental Education Division is a major resource in furthering environmental knowledge, awareness and stewardship. Its mission is to create a comprehensive and balanced environmental education initiative that results in a literate citizenry who will make informed decisions to effectively solve existing problems, prevent new ones and maintain a sustainable environment for future generations. The RFR purchasing strategy also mentions protecting the unique culture and the need for economic development in the state. Hunting is a significant cultural, economical, and historical element of the Louisiana lifestyle. Hunters in Louisiana need to be given opportunities to acquire skills, knowledge, and experience necessary to demonstrate safe and responsible conduct. The Louisiana Hunter Education Program provides the necessary components to foster this development. In addition to hunter education this activity assists local schools by providing aquatic education to students. Education personnel are also called upon to provide demonstrations or presentations to civic and social organizations on various wildlife topics.

Evidence:

The Hunter Education program has been able to establish a volunteers system to provide the in-kind match to its federal assistance making the activity almost completely federally funded. This saved the Office of Wildlife over \$321,000 in Conservation Fund match last fiscal year. Louisiana Revised Statutes Title 56:699 mandates that persons born on or after September 01, 1969 show proof of completion of an approved hunter education course prior to purchasing a license. This program provides hunter education for those persons needing to comply with Louisiana law. Environmental Education created by L.A.R.S. 30:2504 (Transferred from Governor’s Office to Department of Wildlife and Fisheries, Office of Wildlife by Act 544, 2008 regular session), reports to the Environmental Education Commission. The Louisiana Environmental Education Commission is a major resource in furthering environmental knowledge, awareness, and stewardship.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$90,000	\$0
State General Fund By:		
Interagency Transfers	\$0	\$74,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$472,726	\$863,152
RK2 Rockefeller Trust-Protection Fund	\$335	\$0
V09 Louisiana Environmental Education Fund	\$774,419	\$963,758
Total Statutory Dedications:	\$1,247,480	\$1,826,910
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,661,430	\$1,529,734
Total Means of Financing	\$2,998,910	\$3,430,644

Expenditures & Request

Salaries	\$1,101,650	\$1,235,203
Other Compensation	\$173,284	\$99,272
Related Benefits	\$396,102	\$298,714
Total Personal Services	\$1,671,036	\$1,633,189
Travel	\$21,291	\$35,050
Operating Services	\$85,918	\$82,440
Supplies	\$298,211	\$257,390
Total Operating Expenses	\$405,420	\$374,880
Total Professional Services	\$697,273	\$748,560
Other Charges	\$38,027	\$90,587
Debt Services	\$0	\$0
Interagency Transfers	\$2,361	\$66,360
Total Other Charges, etc.	\$40,388	\$156,947
Acquisitions	\$166,667	\$166,863
Major Repairs	\$18,126	\$350,205
Total Acquisitions & Major Repairs	\$184,793	\$517,068
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,998,910	\$3,430,644
Authorized Full-Time Equivalents		
Classified	21.00	21.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	4.00	4.00

Statutory Dedication:	V13	Battered Women Shelter Fund
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Activity ID: 733
Activity Name: Crisis Intervention
Department: 10 Department of Social Services
Agency: 370 Office of Community Services
Program: 2000 Child Welfare Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

In the DSS streamlining report it was recommended to transfer homelessness Supports/Housing and Human Services programs to DSS at the Sunset of the LRA in June 2010.

Activity Type: Existing

Objective:

Stabilize in a safe, home environment, children, families and individuals in crisis or particularly those at risk of homelessness or domestic violence.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Increased job readiness, placement & retention	0	0	0	0	0
New	Key	Income and asset development for low-income families	0	0	0	0	0
New	Key	Reduced dependence on public assistance	0	0	0	0	0

Narrative:

The State of Louisiana receives three federally funded grants aimed at preventing homelessness: The American Recovery Reinvestment Act of 2009 provides funds to assist individuals and families to obtain housing or to maintain housing, thus preventing homelessness; The Emergency Shelter Grants Program provides funding to assist homeless shelters throughout the state with operational expenses as well as homeless prevention supportive services such as rental deposits or legal assistance to avoid eviction; and grant funds from the Community Development Block Grant disaster recovery allocation are used to operate the Louisiana Homelessness Supports and Housing Program designed to restore and expand housing capacity in hurricane impacted areas, provide capital grants and allow rental subsidies to increase the supply of permanent supportive housing; provide rental assistance to prevent persons at risk from becoming homeless and to re-house persons who have become homeless. The program will also provide funding for development capital and operating support for a Safe Haven for the chronically homeless. The skilled and efficient administration of these grants is necessary to assure that all funds are expended timely and in accordance with all grant requirements including measurable outcomes directly tied to an increase in safe, stable, home environments for children and families. Another component of crisis intervention services is the administration of grant funding to support emergency shelter and supportive services for victims of domestic violence throughout the state. Management and administration of multi-revenue contracts requires expertise in grant management; in-depth knowledge of family violence issues and current field research; ability to provide technical

assistance to strengthen resource capacity; and knowledge of Federal & state laws/regulations. The final component of crisis intervention services is the operation of the Missing and Exploited Children’s Clearinghouse which provides resources for missing children, their families, and the professionals who serve them. The primary areas of focus for missing-child clearinghouses are networking, information dissemination, training development and delivery, data collection, and provision of technical assistance in cases of missing and sexually exploited children.

Explain How This Activity Advances State Outcome Goal:

The development and implementation of grant funded emergency and long-term housing assistance and supportive services is a critical component in assuring safe, thriving children and families. In the absence of a quality service delivery system focused on the needs of children and families vulnerable to homelessness, domestic violence and becoming missing or exploited, crisis escalates for all of these at risk populations. When families experience crises such as loss of housing or domestic violence, emergency shelters and supportive services provide a safety net to stabilize the family. Through a streamlined approach, building a continuum of community based homeless prevention supports and services will reduce homelessness, reduce levels of re-occurrence of homelessness; and reduce the inappropriate use of temporary accommodations. Through the efficient administration of a coordinated, comprehensive homeless prevention program, vulnerable individuals and families will be safer and afforded a better opportunity to for self-sufficiency. Eliminating a fragmented service delivery system will support the efficient administration of federal, state, and local funding for domestic violence prevention and intervention, providing increased safety, supportive services, and an environment in which children and families can thrive. The Violence Policy Center’s current report, When Men Murder Women, states that Louisiana is first in the nation with the highest homicide rate among female victims killed by male offenders in single incidents. The rate is 2.53 per 100,000, nearly double the national average. Louisiana has been in the top 5 for 10 years. Finally, an efficiently managed and coordinated Clearinghouse for Missing and Exploited Children is necessary for a timely and appropriate response to children and families experiencing the crisis of a child in danger.

Evidence:

A survey of homeless shelters was conducted in January 2009 which revealed that over 32,000 Louisianans resided in homeless shelters in 2008. Homelessness can have a devastating impact on family safety and well-being and is debilitating to children’s health and development. Studies show that homeless children get sick twice as often as other children, experience twice as many hospitalizations, and are more likely to repeat a grade or drop out of school. The Louisiana Department of Education reports that 29% of families experiencing welfare (TANF) reductions became homeless and 32% of children and youth suffered from emotional problems such as anxiety or depression, caused by homelessness. Emergency and long-term homeless prevention and supportive services that are coordinated and implemented at the community level are expected to result a reduction. The Federal Family Violence Prevention and Services Administration is collecting nationwide data on two outcomes for survivors: (1) survivors know more ways to plan for their safety and (2) they know more about community resources. This is the first year for data-collection nationwide --- Louisiana results are expected soon. A pilot study in 2008 with 8 diverse states showed between 85 and 90% positive outcomes. In Louisiana community-based family violence shelters provided shelter and safety for 10,411 women and 4521 children in 2008, almost a 10% increase over 2007. In 2008, 4334 protective orders were assisted, more than a 12% increase over 2007. In CY 2008, Louisiana’s Missing and Exploited Children’s Clearinghouse provided assistance in 207 cases of missing juveniles. Of this number, 148 were runaways and the remainder was child abductions, primarily by family members. Although the resolution of all cases is not reported to the Clearinghouse, 67 of the runaways were known to be recovered. It is estimated that at least 75% of all runaways are located with the help of the Clearinghouse.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$1,461,952
State General Fund By:		
Interagency Transfers	\$0	\$3,700,000
Fees & Self-generated Revenue	\$0	\$445,083
Statutory Dedications:		

	\$0	\$92,753
Total Statutory Dedications:	\$0	\$92,753
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,655,496	\$10,353,655
Total Means of Financing	\$1,655,496	\$16,053,443
Expenditures & Request		
Salaries	\$41,074	\$110,088
Other Compensation	\$0	\$0
Related Benefits	\$13,888	\$31,833
Total Personal Services	\$54,962	\$141,921
Travel	\$0	\$31,000
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$31,000
Total Professional Services	\$0	\$0
Other Charges	\$1,599,959	\$15,880,522
Debt Services	\$0	\$0
Interagency Transfers	\$575	\$0
Total Other Charges, etc.	\$1,600,534	\$15,880,522
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,655,496	\$16,053,443
Authorized Full-Time Equivalents		
Classified	1.00	2.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	1.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 759
Activity Name:
 Crisis Intervention
Department: 10 Department of Social Services
Agency: 360 Office of Children and Family Services
Program: 2000 Prevention and Intervention Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

In the DSS streamlining report it was recommended to transfer homelessness Supports/Housing and Human Services programs to DSS at the Sunset of the LRA in June 2010.

Activity Type: Existing

Objective:

Stabilize in a safe, home environment, children, families and individuals in crisis or particularly those at risk of homelessness or domestic violence.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of applicants served in emergency shelters	0	0	0	0	50
New	Key	% in transitional housing exiting to permanent housing	0	0	0	0	60
New	Key	% of women served in domestic violence programs discharged with safety plans	0	0	0	0	75

Narrative:

The State of Louisiana receives three federally funded grants aimed at preventing homelessness: The American Recovery Reinvestment Act of 2009 provides funds to assist individuals and families to obtain housing or to maintain housing, thus preventing homelessness; The Emergency Shelter Grants Program provides funding to assist homeless shelters throughout the state with operational expenses as well as homeless prevention supportive services such as rental deposits or legal assistance to avoid eviction; and grant funds from the Community Development Block Grant disaster recovery allocation are used to operate the Louisiana Homelessness Supports and Housing Program designed to restore and expand housing capacity in hurricane impacted areas, provide capital grants and allow rental subsidies to increase the supply of permanent supportive housing; provide rental assistance to prevent persons at risk from becoming homeless and to re-house persons who have become homeless. The program will also provide funding for development capital and operating support for a Safe Haven for the chronically homeless. The skilled and efficient administration of these grants is necessary to assure that all funds are expended timely and in accordance with all grant requirements including measurable outcomes directly tied to an increase in safe, stable, home environments for children and families. Another component of crisis intervention services is the administration of grant funding to support emergency shelter and supportive services for victims of domestic violence throughout the state. Management and administration of multi-revenue contracts requires expertise in grant management; in-depth knowledge of family violence issues and current field research; ability to provide technical assistance to strengthen resource capacity; and knowledge of Federal & state laws/regulations. The final component of crisis intervention services is the operation of the Missing and Exploited Children's Clearinghouse which provides resources for missing children, their families, and the professionals who serve them. The primary areas of focus for

missing-child clearinghouses are networking, information dissemination, training development and delivery, data collection, and provision of technical assistance in cases of missing and sexually exploited children.

Explain How This Activity Advances State Outcome Goal:

The development and implementation of grant funded emergency and long-term housing assistance and supportive services is a critical component in assuring safe, thriving children and families. In the absence of a quality service delivery system focused on the needs of children and families vulnerable to homelessness, domestic violence and becoming missing or exploited, crisis escalates for all of these at risk populations. When families experience crises such as loss of housing or domestic violence, emergency shelters and supportive services provide a safety net to stabilize the family. Through a streamlined approach, building a continuum of community based homeless prevention supports and services will reduce homelessness, reduce levels of re-occurrence of homelessness; and reduce the inappropriate use of temporary accommodations. Through the efficient administration of a coordinated, comprehensive homeless prevention program, vulnerable individuals and families will be safer and afforded a better opportunity to for self-sufficiency. Eliminating a fragmented service delivery system will support the efficient administration of federal, state, and local funding for domestic violence prevention and intervention, providing increased safety, supportive services, and an environment in which children and families can thrive. The Violence Policy Center’s current report, When Men Murder Women, states that Louisiana is first in the nation with the highest homicide rate among female victims killed by male offenders in single incidents. The rate is 2.53 per 100,000, nearly double the national average. Louisiana has been in the top 5 for 10 years. Finally, an efficiently managed and coordinated Clearinghouse for Missing and Exploited Children is necessary for a timely and appropriate response to children and families experiencing the crisis of a child in danger.

Evidence:

A survey of homeless shelters was conducted in January 2009 which revealed that over 32,000 Louisianans resided in homeless shelters in 2008. Homelessness can have a devastating impact on family safety and well-being and is debilitating to children’s health and development. Studies show that homeless children get sick twice as often as other children, experience twice as many hospitalizations, and are more likely to repeat a grade or drop out of school. The Louisiana Department of Education reports that 29% of families experiencing welfare (TANF) reductions became homeless and 32% of children and youth suffered from emotional problems such as anxiety or depression, caused by homelessness. Emergency and long-term homeless prevention and supportive services that are coordinated and implemented at the community level are expected to result a reduction. The Federal Family Violence Prevention and Services Administration is collecting nationwide data on two outcomes for survivors: (1) survivors know more ways to plan for their safety and (2) they know more about community resources. This is the first year for data-collection nationwide --- Louisiana results are expected soon. A pilot study in 2008 with 8 diverse states showed between 85 and 90% positive outcomes. In Louisiana community-based family violence shelters provided shelter and safety for 10,411 women and 4521 children in 2008, almost a 10% increase over 2007. In 2008, 4334 protective orders were assisted, more than a 12% increase over 2007. In CY 2008, Louisiana’s Missing and Exploited Children’s Clearinghouse provided assistance in 207 cases of missing juveniles. Of this number, 148 were runaways and the remainder was child abductions, primarily by family members. Although the resolution of all cases is not reported to the Clearinghouse, 67 of the runaways were known to be recovered. It is estimated that at least 75% of all runaways are located with the help of the Clearinghouse.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V13 Battered Women Shelter Fund	\$0	\$0

Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 252
Activity Name:
Office on Women's Policy
Department: 01 Executive Department
Agency: 114 Office on Women Policy
Program: 1000 Administrative
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

This activity is primarily administrative in nature as mandated by the legislature. Any changes to the current funding level would reduce the office's ability to identify, evaluate and develop programs and make recommendations that enhance or expand opportunities for women in Louisiana.

Activity Type: New

Objective:

To establish benchmarks for monitoring the status of women in Louisiana with regard to health, safety, economics, and education for the purpose of analyzing trends and making recommendations for improving the status of women.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Compile an annual report that includes comparative state-by-state data and objective criteria for the measurement of women's status with regard to health, safety, economics, and education.	0	0	0	0	1

Narrative:

The Office on Women's Policy (OWP) acts as an agent for change to create a higher quality of life in Louisiana by providing research-based leadership on issues, needs and concerns of women in areas of health, safety, economics and education. The Office works collaboratively with the Louisiana Commission on Women's Policy and Research, Louisiana Legislative Women's Caucus and Louisiana Women's Foundation to enhance opportunities of women in Louisiana.

Explain How This Activity Advances State Outcome Goal:

As the number of women heading Louisiana households has increased, any improvement to their status with regard to health, safety, economics, and education translates into safe and thriving children and families.

Evidence:

As Louisiana strives to invest in evidence-based programs and practices, it is imperative to establish benchmarks and trends before setting new goals and objectives. Although there is information to suggest that the status of women in Louisiana has not improved, there is no compilation of data to substantiate this claim.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,870,396	\$180,000
State General Fund By:		
Interagency Transfers	\$1,200,000	\$0
Fees & Self-generated Revenue	\$400,284	\$0
Statutory Dedications:		
V13 Battered Women Shelter Fund	\$130,389	\$0
V25 Overcollections Fund	\$41,192	\$0
Total Statutory Dedications:	\$171,581	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,364,694	\$0
Total Means of Financing	\$8,006,955	\$180,000
Expenditures & Request		
Salaries	\$209,441	\$119,000
Other Compensation	\$8,594	\$3,000
Related Benefits	\$79,390	\$33,320
Total Personal Services	\$297,425	\$155,320
Travel	\$14,186	\$5,000
Operating Services	\$9,838	\$2,630
Supplies	\$1,946	\$3,000
Total Operating Expenses	\$25,970	\$10,630
Total Professional Services	\$103,091	\$4,450

Other Charges	\$7,554,311	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$26,159	\$9,600
Total Other Charges, etc.	\$7,580,470	\$9,600
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,006,956	\$180,000
Authorized Full-Time Equivalents		
Classified	3.00	0.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	5.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V19	Future Medical Care Fund
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Activity ID: 611

Activity Name:

Payment of Claims and Associated Costs

Department: 21 Ancillary Appropriations

Agency: 804 Office of Risk Management

Program: E100 Claims Losses and Related Payments

State Outcome Goal: 9 Transparent, Accountable, and Effective Government

Scalable: True

Scalable Description:

Reducing the appropriation for this activity would affect the ability to pay claim settlements and judgments.

Activity Type: Existing

Objective:

To increase the number of claims closed.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14692	Key	Collecting on 50% of claims subrogable	31	0	0	50	50
New	Key	Number of claims closed	8460	10652	9919	0	9250

Narrative:

This activity funds the payment of adjusted/settled claims and related costs.

Explain How This Activity Advances State Outcome Goal:

Payment of outstanding claims reduces the states outstanding liabilities.

Evidence:

Outstanding liabilities have been reduced from \$1,189,294,251 at the end of FY 2006 to \$878,207,618 at the end of FY 2009.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$214,738,735	\$160,508,121
Fees & Self-generated Revenue	\$1,621,359	\$126,210,359
Statutory Dedications:		
V19 Future Medical Care Fund	\$695,692	\$10,000,000

Total Statutory Dedications:	<u>\$695,692</u>	<u>\$10,000,000</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	<u>\$217,055,786</u>	<u>\$296,718,480</u>
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	<u>\$0</u>	<u>\$0</u>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	<u>\$0</u>	<u>\$0</u>
Total Professional Services	<u>\$2,147,596</u>	<u>\$2,550,000</u>
Other Charges	\$214,739,261	\$293,988,480
Debt Services	\$0	\$0
Interagency Transfers	\$168,928	\$180,000
Total Other Charges, etc.	<u>\$214,908,189</u>	<u>\$294,168,480</u>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$0</u>	<u>\$0</u>
Unallotted	<u>\$0</u>	<u>\$0</u>
Total Expenditures & Requests	<u>\$217,055,785</u>	<u>\$296,718,480</u>
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>0.00</u>	<u>0.00</u>
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V20	Louisiana Manufactured Housing Commission
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Activity ID: 421
Activity Name: Inspections
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continued funding will:

- Save and improve the lives and property of the citizens and visitors of Louisiana
- Expedite the opening of safe businesses and events, insuring positive economic growth and increase state revenue.
- Enhance collaboration with other state agencies, local governments, and private industry to promote safety and education.
- Improve the cultural and recreational opportunities available throughout the state by insuring safe venues pre-activity inspections and presence at activities
- Strengthen governmental ability to achieve results efficiently and effectively by the collection of data by inspectors which can be utilized in formulation of legislation to enhance public safety.

Reduced funding will:

- Increase the probability of death or injury with non-compliance to life-safety codes
- Impact economic growth by postponing the openings of new and expanding businesses
- Increases in insurance premiums or loss of insurability.

Activity Type: Existing

Objective:

To save lives and property while promoting economic growth by performing inspections of new/expanding businesses within 2 weeks of request, addressing all consumer concerns, increasing fire safety awareness and protecting the public and business community from consumer fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2035	Supporting	Percentage of Inspections performed within 2 weeks	97	98	98	93	95
2046	Supporting	Percentage of events(amusements) inspected	100	100	100	75	100
20156	Supporting	Percentage of public firework displays inspected	100	100	100	75	100
10564	Supporting	Percentage of Licensing Investigations cleared	134	70	76	80	80
2082	Supporting	Percentage of required healthcare inspections completed	93.6	90.4	87	80	93

Narrative:

The activities of the Inspections section insure the safety of the citizens and visitors of Louisiana, enhance the protection of property, and educate the public and industry in an effort to create a safe environment and promote economic growth and development. These activities include:

- 98 % of new and renovated structures are inspected within 2 weeks of requested inspection date allowing these businesses to open in a timely manner, promoting positive economic growth and development.
- The majority of fire deaths occur in private homes. As a result of inspections performed by this office 7,941 family daycare homes are now equipped with smoke detectors and fire extinguishers.
- Inspection of all commercial and public structures in the state, including in home child-care operations, which includes but not limited to all institutional occupancies requiring state and federal licenses and certification, detention, colleges, universities, state-owned or state-leased properties, hospitals and nursing homes, schools, manufactured homes, industrialized buildings, and licensing of private industries;
- Boiler and pressure vessel inspections per American Society of Mechanical Engineer (ASME) and the National Board of Boiler and Pressure Vessels (NBIC) inspection code;
- Amusement rides/attractions in accordance with American Standards Testing Material (ASTM) standards;
- Fireworks in accordance with all National Fire Protection Association (NFPA) related standards;
- Regulation of life safety and property protection contractors and employees of said contractors for compliance to all applicable NFPA codes and standards, including but not limited to sprinkler, fire and security alarms and systems, and locksmiths;
- Licensing of manufactured housing contractors, retailers, developers, salesman and installers,
- Perform criminal background checks on licensing applicants to reduce the number of convicted felons in homes and businesses.
- Collect and maintain records of fires occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.
- No fire deaths have occurred in functioning commercial properties that have passed inspection by the this office
- Recurring inspections reduce operations expenditures of business, through reduced insurance costs and reduced down-time.

Explain How This Activity Advances State Outcome Goal:

The Fire Inspection activity makes a direct impact on the Public Safety and Economic Development Goals.

The Fire Inspection activity enables new businesses to open and existing business to expand without delay. It further improves the business climate by reducing insurance rates, while protecting the health and safety of our residents and visitors.

The Inspection process:

- Provides data which assists in the development of or modification to codes making buildings safer thus saving lives and property;
- Assures the safety of individuals and families during all types of events;

The Licensing process:

- Promotes fair and equitable business growth;
- Ensures proper installation of systems and equipment for protecting life and property;
- Prevents convicted felons in home and businesses;
- Protects consumers from fraud.
- The collection and analysis of fire data helps to identify areas of concern and provides a basis for development of education materials and legislation to promote a safe environment within the state.

Evidence:

In fiscal year 2007-2008

- The inspections section received 10,038 requests to conduct final inspections of new and renovated properties, of which 9,882 (98%) of these inspections were conducted within two weeks of the requested date making it possible for these businesses to open in a timely manner thus promoting economic development.

- The inspection section conducted 70,993 inspections at family in home daycares, daycare centers, residential board and care facilities, public assemblies, schools, state leased buildings, colleges and universities, detention centers, and a multitude of other types of occupancies, insuring public safety while impacting the insurance rates by reducing the likelihood of injury, death or damage. In the State of Louisiana, from 2007-2008, less than 2% of all building fires, less than 4% of total property loss, and zero fire related deaths were in buildings that receive regular annual inspections by the State Fire Marshal.

- A majority of fire deaths occur in single family homes, however, as a result of this office inspecting in home family daycares 7,941 single or private homes are now provided with smoke detectors and fire extinguishers.

- There were no significant building damages or explosions from the 33,000 boilers that we have in the state .

- No major injuries or fatalities occurred on the 4,000 rides/attractions inspected.

- Dramatically decreased the number of illegal fireworks at the 800 fireworks retail stands and licensed over 350 public firework displays without incident. This is all done by cross training and certifying inspectors in a number of different disciplines.

- In fiscal year 2007-2008, the licensing section received 643 complaints and processed 8,265 applications. By providing proactive enforcement and collaborated training with the life safety and property protection industry, we have been able to reduce the number of complaints received in fiscal year 2008-2009 to 536 and have increased the number of new applications being submitted to 8,480.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$237,751	\$240,000
Fees & Self-generated Revenue	\$234,304	\$565,053
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$5,221,367	\$5,439,164
V25 Overcollections Fund	\$131,754	\$0
P32 LA Life Safety & Property Protection Trust Fund	\$519,368	\$571,600
V20 Louisiana Manufactured Housing Commission	\$327,719	\$639,188
Total Statutory Dedications:	\$6,200,208	\$6,649,952
Interim Emergency Board	\$0	\$0
Federal Funds	\$76,030	\$76,030
Total Means of Financing	\$6,748,293	\$7,531,035

Expenditures & Request

Salaries	\$4,916,280	\$4,980,354
Other Compensation	\$36,559	\$15,191
Related Benefits	\$1,509,798	\$1,600,411
Total Personal Services	\$6,462,637	\$6,595,956
Travel	\$53,301	\$81,273
Operating Services	\$124,711	\$89,864
Supplies	\$64,980	\$93,400
Total Operating Expenses	\$242,992	\$264,537
Total Professional Services	\$10,781	\$87,000
Other Charges	\$0	\$17,000
Debt Services	\$0	\$0
Interagency Transfers	\$31,883	\$457,132
Total Other Charges, etc.	\$31,883	\$474,132
Acquisitions	\$0	\$50,397
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,397
Unallotted	\$0	\$59,013
Total Expenditures & Requests	\$6,748,293	\$7,531,035
Authorized Full-Time Equivalents		
Classified	118.00	119.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	119.00	120.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	7.00

Statutory Dedication:	V25	Overcollections Fund
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Activity ID: 267
Activity Name:
 Louisiana War Veterans' Home
Department: 03 Department of Veterans Affairs
Agency: 131 Louisiana War Veterans Home
Program: 1000 Louisiana War Veterans Home
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

If this activity receives less than requested funding, we would not be able to care for the number of veterans, their spouses and parents who have lost all of their children in combat, we now serve. This would mean that our percentage occupancy, average daily census and total days of care would decrease. Less funding would also mean that our federal and self-generated means of financing would decrease and this would cause the percentage of state cost per patient day to increase. We would be less effective in our mission and less effective to our state. If we were given more funding than requested our percentage occupancy, average daily census and total days of care would increase. This would allow us to increase our self-generated and federal means of financing and would decrease the percentage of state cost per patient day.

Activity Type: Existing

Objective:

Our objective is to return the disabled military veterans, their spouses and parents who have lost all of their children in combat to the highest level of physical and mental capacity of which he/she is capable and to provide it at a reasonable cost to our residents and to the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
321	Key	Percentage occupancy-nursing care	99.87	80.9	87.27	93	83
319	Key	Average daily census-nursing care	121.33	130.26	140.51	112	133
313	Supporting	Total days of care-nursing care	44219	47546	51827	40880	48545
324	Key	Average cost per patient day	176.72	157.49	145.43	181.08	185.39
325	Key	Average state cost per patient day	51.1	36.08	28.59	51.35	24.47

Narrative:

The Louisiana War Veterans' Home is a long term healthcare facility for disabled and homeless military veterans, their families and parents who have lost all of their children in combat. It has the distinction of being the first and original War Veterans' Home in the state of Louisiana. The facility is situated on 80 acres in East Feliciana Parish, 30 miles north of Baton Rouge, and includes such amenities as a chapel, a recreation building, a greenhouse a walking trail and 2 fishing ponds for the enjoyment of our residents. Also, the facility provides therapeutic recreation, social services, mental health services, counseling, physical, occupational and speech therapy, as well as medical

and nursing services for our residents.

Explain How This Activity Advances State Outcome Goal:

In keeping with the state's outcome goals, we will impact at least three of them:

Our Healthcare Goal is to provide the utmost quality healthcare to Louisiana military veterans their families and parents who have lost all of their children in combat through the most cost effective means available.

Our Economic Development Goal is to provide employment to citizens of Louisiana in a relatively depressed, rural area of the state including shortage and professionals such as nurses, doctors and social workers who might otherwise flee Louisiana for better opportunities in other states. We will provide these Louisiana citizens with relatively good paying jobs, with security and stability, along with chances for promotion and retain their families in Louisiana which provides a multiplier effect to the impact we have on the community and state welfare tax base.

Our Hurricane Preparedness Goal is to use the experience we have had as a team in successfully evacuating the other War Veterans' Homes and providing for the evacuees such that we continue to be a role model for the State. We would continue to use lessons learned and after-action reports to further improve our response including obtaining a new powerful generator for our facility in order to make it a safer haven in any storm as a prime example of our commitment to excellence.

Evidence:

In the most recent federal VA comparison report that compares the cost per patient per day of all the state veteran homes in the United States, our facility's cost was \$179.40 while the overall average national cost was \$246.06. According to this report, LWVH has consistently been within the top 10% of the lowest cost per patient day of all state veterans homes for many years. Also, our annual resident and family satisfaction survey continues to be at 90% and above. The Louisiana War Veterans' Home has a sterling reputation in the community. Many prominent Louisiana families have had and continue to have their loved ones placed here. In addition, the ancillary committee for the Home has representatives from all of the veterans support organizations such as the VFW and American Legion, as well as community organizations such as the Kiwanis and Knights of Columbus, and boasts of many distinguished members of the greater Baton Rouge area. Our state general funds means of financing was reduced by 26.29% for the current fiscal year, and in our proposed budget for FY 2010/2011 state funding will be further reduced by 40.41%. This will reduce the amount of state general fund dollars in our budget for next year to an amount below our level in FY 2003/2004.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,259,493	\$1,993,427
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,137,313	\$2,234,817
Statutory Dedications:		
V25 Overcollections Fund	\$8,781	\$0
Total Statutory Dedications:	\$8,781	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$3,415,294	\$3,943,151
Total Means of Financing	\$7,820,881	\$8,171,395

Expenditures & Request

Salaries	\$4,291,261	\$4,416,099
Other Compensation	\$176,250	\$150,000
Related Benefits	\$1,337,041	\$1,485,263
Total Personal Services	\$5,804,552	\$6,051,362
Travel	\$14,963	\$10,000
Operating Services	\$482,259	\$318,795
Supplies	\$542,784	\$601,875
Total Operating Expenses	\$1,040,006	\$930,670
Total Professional Services	\$112,698	\$462,027
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$394,900	\$534,857
Total Other Charges, etc.	\$394,900	\$534,857
Acquisitions	\$414,934	\$45,681
Major Repairs	\$53,791	\$146,798
Total Acquisitions & Major Repairs	\$468,725	\$192,479
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,820,881	\$8,171,395
Authorized Full-Time Equivalents		
Classified	130.00	130.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	130.00	130.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 259
Activity Name: Community Service Block Grant (CSBG)
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 5000 Community Based Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The number of families and individual served are connected to the amount of funding received.

Activity Type: Existing

Objective:

To provide support services and activities designed to assist low-income families and individuals by removing obstacles and solving problems that block achievement of self-sufficiency by increasing the number of participants that earn portable credentials, gain employment and achieve self-sufficiency

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3854	Key	Percentage of low income individuals receiving some reportable direct or indirect supported CSBG Service	0	0	0	0	50
New	Key	Percentage of individuals served achieving locally defined self-sufficient wages.	0	0	0	0	10

Narrative:

The CSBG Program provides funding to forty-two community action agencies networking in rural and urban communities throughout the State to assist low-income individuals and families combat poverty related conditions. The objective of the Louisiana Office of Workforce Development is to provide safe and thriving families. All sixty-four (64) parishes in the State are served and efforts are made to assist persons impacted by poverty move toward self-sufficiency. The 42 agencies provide services for the following areas: Employment, Education, Income Management, Housing, Emergency Services, Nutrition, Linkages, Self-Sufficiency and Health.

Explain How This Activity Advances State Outcome Goal:

Employment services are designed to assist unemployed clients to acquire a job and/or reenter into the workforce, start a business and/or become self-employed, obtain training in a specific job skill, etc. Education services are designed to improve job opportunities and competency skills through securing adequate education training. (e.g) GED, Tutorial, Literacy, and Adult Education- Agency provides or make available GED preparatory classes. Emergency Services are designed to combat crisis situations. (e.g) Utility, Food, Rental/Mortgage Assistance- Agency in collaboration with CSBG, United Way, FEMA, LIHEAP, etc. assist individuals/families to receive energy and mortgage support to prevent utility disconnects and/or eviction, as well as food assistance.

Evidence:

Outcomes were reported on for each activity receiving CSBG support, including outcomes which measured their success in promoting self-sufficiency, family stability, community revitalization, partnerships among supporters and

providers, agencies increased their capacity to achieve results, and low-income people achieved potential by strengthening family and other support systems. Based on the information available through September 30, 2008, approximately 294,622 individuals and families were provided services through CSBG funding, and 255,929 unduplicated outcomes were achieved. Some of the activities performed by the community action agencies during fiscal year 2008 and 2009 were: 1. classroom training and other support services to assist in obtaining and maintaining employment; 2. referral to GED training and assistance in obtaining grants to further education; 3. seminars on money management to assist in making better use of available income; 4. assistance in application for available housing to assure suitable housing for the needy.5. establishment of emergency assistance programs to provide kitchens to disburse meals to the needy, provide free medical services, shelter, clothing utilities; 6. counseling participants in writing resumes, dressing for interviews, and conduct during interviews for jobs; provisions of garden seeds to assist in growing food for family use; instructions in growing, preserving and storing food; and 7. establishing coordination and linkages with other agencies, public and private, and developing private sector involvement in the activities of the agency.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$500,000
Total Statutory Dedications:	\$0	\$500,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$14,944,256	\$38,938,927
Total Means of Financing	\$14,944,256	\$39,438,927
Expenditures & Request		
Salaries	\$314,169	\$310,031
Other Compensation	\$783	\$16,263
Related Benefits	\$77,714	\$94,892
Total Personal Services	\$392,666	\$421,186
Travel	\$5,718	\$13,043
Operating Services	\$29,339	\$23,447
Supplies	\$4,042	\$4,321
Total Operating Expenses	\$39,099	\$40,811
Total Professional Services	\$0	\$0

Other Charges	\$14,503,593	\$38,911,716
Debt Services	\$0	\$0
Interagency Transfers	\$8,478	\$61,714
Total Other Charges, etc.	\$14,512,071	\$38,973,430
Acquisitions	\$420	\$3,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$420	\$3,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$14,944,256	\$39,438,927
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 222
Activity Name:
 Administrative / Regulation of Gaming
Department: 08B Public Safety Services
Agency: 423 Louisiana Gaming Control Board
Program: 1000 Louisiana Gaming Control Board
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Failure to fund this activity at continuation level will result in non-conformance with mandatory laws, diminished public confidence, violations of the state constitution regarding due process, and ultimate cessation of gaming activities in Louisiana causing substantial losses in state and local revenues. The requested increase will fund the projected increase in building rent for the current office for the LGCB.

Activity Type: Existing

Objective:

To increase public confidence through the regulation of Video, Riverboat, Land-Base, and Slot Machine Gaming at Pari-Mutuel Live Racing Facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of administrative actions of the Board	650	789	789	685	695
New	Key	Number of applications, licenses and permits denied, suspended and/or revoked	294	0	0	0	300
New	Key	Percentage of applications, licenses and permits denied, suspended and/or revoked	0.03	0	0	0	0.03
New	Supporting	Percentage of administrative actions processed within 30 days	0	0	0	0	90

Narrative:

The Gaming Control Board protects the public and promotes economic development through administrative action. Administrative actions of the Board includes issuance of licenses or permits; revocation, suspension, finding of unsuitability, or conditioning licenses or permits; imposition of a civil penalty; any documented action or decision by the Board including the issuance of approvals and orders. This action assists gaming interests in providing a stable, constant, efficient, and effective regulatory environment.

Gaming is a cash intensive business that is susceptible to corrupt influences if not highly regulated. Recognizing this, the Louisiana legislature enacted laws that govern the gaming industry through thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming in Louisiana. Accordingly, the legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement, and all power incidental or necessary to such regulatory authority, control, and jurisdiction over all aspects of gaming activities and operations as authorized pursuant to the provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana

Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control Law. Further, the board has limited regulatory, enforcement, and supervisory authority over gaming on Indian lands in Louisiana. This regulatory authority is carried out through administrative action taken by the Board.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Legislature declared that the development of a controlled gaming industry to promote economic development of the state requires the thorough regulatory oversight of all persons, locations, practices, associations, and activities related to the operation of gaming activities. The Legislature created the Gaming Control Board and empowered it to have all regulatory authority, control, and jurisdiction, including investigation, licensing, and enforcement over all aspects of gaming activities and operations as authorized pursuant to the provisions of law.

Public safety is ensured through stringent regulatory oversight and enforcement actions of the Board. Rigorous screening of persons and entities prevents unsuitable and unsavory persons and corporations from entering the gaming market. Board regulation of gaming controls, procedures, practices, and methods provides additional protection to the public. Review and approval of these matters further ensures the integrity of games offered for play through Board oversight and authority. This action protects the public from illegal activity and promotes public confidence in gaming regulation.

Economic benefits are gained by enhanced public confidence which is attained through a thorough regulatory environment as found in Louisiana. The gaming industry desires structured, stable, and efficient regulation. Gaming companies who are thoroughly regulated are viewed more favorably by investors. This provides economic stimulus and incentive to grow the gaming industry in Louisiana. Failure of the Board to timely process administrative actions would have a detrimental effect on regulated entities resulting in possible loss of revenue to Louisiana.

Through efficient administrative actions of the Board, gaming is highly regulated in Louisiana which ensures public safety and promotes economic development.

Evidence:

The Louisiana Gaming Control Board was created in 1996. Since that time, the Board has provided consistent regulatory oversight that has been applied in a fair and effective manner. This regulatory philosophy not only promotes public confidence, but is balanced in a manner that has enabled the industry to invest in Louisiana providing for continued economic development and growth. Considering the nationwide ongoing economic recession, the Louisiana gaming market has fared exceptionally well. This is best demonstrated in the direct revenue to the state of \$737,642,055 in FY 07/08 which was an increase of \$11,275,778 from FY 06/07.

Through the administrative action of the Board, new licensees were able to commence operation thus generating additional gaming revenue and providing employment to citizens. This timely Board action enabled persons to work and pay income taxes. Board action also allowed new games to commence, machines to be connected for play, reconfigurations of gaming space which enhanced gaming operations, and issuance of a variety of other approvals requested by gaming operators. Timely processing of future administrative action by the Board will enable gaming entities to be more competitive thus further enhancing state gaming revenue.

Board action also afforded persons and entities due process on administrative action taken against them. The timely processing and hearing of these matters provided a fair and just resolution to the action.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

G04	Riverboat Gaming Enforcement	\$820,597	\$928,497
G09	Pari-mutuel Live Racing Fac. Gaming Control Fund	\$79,364	\$87,466
V25	Overcollections Fund	\$0	\$19,000
Total Statutory Dedications:		\$899,961	\$1,034,963
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$899,961	\$1,034,963
Expenditures & Request			
	Salaries	\$223,422	\$243,488
	Other Compensation	\$216,368	\$243,300
	Related Benefits	\$125,438	\$76,110
Total Personal Services		\$565,228	\$562,898
	Travel	\$26,177	\$34,457
	Operating Services	\$192,078	\$213,160
	Supplies	\$6,482	\$27,389
Total Operating Expenses		\$224,737	\$275,006
Total Professional Services		\$86,541	\$139,444
	Other Charges	\$0	\$0
	Debt Services	\$0	\$0
	Interagency Transfers	\$23,455	\$33,034
Total Other Charges, etc.		\$23,455	\$33,034
	Acquisitions	\$0	\$24,581
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$24,581
Unallotted		\$0	\$0
Total Expenditures & Requests		\$899,961	\$1,034,963
Authorized Full-Time Equivalents			
	Classified	1.00	1.00
	Unclassified	2.00	2.00
Total Positions (Salaries Regular)		3.00	3.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		9.00	9.00

Activity ID: 213
Activity Name:
 Waste Permits
Department: 13 Department of Environmental Quality
Agency: 852 Office of Environmental Services
Program: 1000 Environmental Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

More funding would expedite issuance of additional hazardous and solid waste permitting decisions. This would allow for greater coverage of currently unregulated and unpermitted facilities and inhibit illegal dumping and promiscuous dump sites. Less funding would adversely impact businesses' and local governments' decisions and negatively impact their economics. Additionally, less funding would adversely impact successful accomplishment of current goals, established standards, mandated federal, state and local objectives and operational plan requirements.

Activity Type: Existing

Objective:

To provide high quality technical evaluations of solid and hazardous waste permit applications and taking final action on 70% of applications received for new facilities, permit renewals and modifications, within established timeframes.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23146	Key	Percentage of waste applications received for new facilities and major modifications where final action has been taken	54	27	19	65	70

Narrative:

Louisiana has received authorization from the U.S. Environmental Protection Agency (EPA) for the administration of the solid and hazardous waste permitting programs. Through this authorization, the Waste Permits Division (WSTPD) performs comprehensive technical reviews of permit requests and regulatory determinations for generators, processors, and disposers of solid and hazardous waste. The WSTPD issues operating permits for hazardous waste treatment, storage, and/or disposal facilities. For solid waste, the WSTPD issues operating permits to municipal landfills, industrial landfills, construction and demolition debris landfills, surface impoundments, processing transfer stations, composting facilities, and separation, woodwaste processing facilities, and waste tire processors.

The WSTPD also supervises the proper closure of solid and hazardous waste management facilities. The WSTPD issues post-closure permits requiring monitoring of groundwater in the vicinity of closed landfills and surface impoundments.

Additionally, the WSTPD provides technical expertise and reviews groundwater monitoring reports, monitoring well installation and construction plans, assessment and corrective action monitoring reports and work plans, groundwater statistical evaluations, and plugging and abandonment of groundwater monitoring wells.

All permit applications and submittals are reviewed to ensure compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations. Permit decisions are based on sound scientific and economic principles, and are balanced to protect the natural resources of the state while providing an important benefit to the general public, municipalities, and industry for allowing waste to be handled in a manner that is protective of human health and the environment.

The WSTPD also reviews, processes, and responds to other requests such as solid waste beneficial reuse, one-time soil reuse, waste tire beneficial reuse, household hazardous waste collection events and facilities, local recycling collections, waste minimization plans, technical inquiries from the public, elected officials, and the regulated community.

Act 662 of the 2006 Regular Session of the Legislature enacted as LA R.S. 30:2413.1 and directed the LDEQ to develop and implement a comprehensive debris management plan for certain debris generated by natural disasters.

Explain How This Activity Advances State Outcome Goal:

The Waste Permits Division (WSTPD) supports the Governor's statewide goal related to natural resources. A goal of the Waste Permits program is to protect the environment by ensuring proper management and disposal of solid and hazardous wastes within the State. Under this program, solid wastes are managed and disposed according to strict federal EPA requirements and sound engineering practices.

The proper management of hazardous waste helps ensure that no new Superfund cleanup sites will be created. Hazardous waste may not be buried unless it is first treated to very stringent EPA land disposal standards, and then only in a specially engineered, double-lined landfill that is approved and permitted by the WSTPD. Hazardous waste may not be stored or treated except according to stringent EPA standards. Unsound practices such as dumping hazardous waste into unlined pits or waterbodies, or burning hazardous waste in incinerators not equipped with state-of-the-art pollution control equipment, are not permitted in this State.

The Waste Permitting program helps protect the land and groundwater resources of the State from pollution, and thus eliminates the potential threat to human health from such pollution.

LDEQ receives a special yearly grant from EPA under Section 3011 of the federal Resource Conservation and Recovery (RCRA) program to administer the hazardous waste permitting program.

The goal of the comprehensive debris management plan for debris generated by natural disasters is to reuse and recycle material in an environmentally beneficial manner and to divert debris from disposal in landfills to the maximum extent practical. As mandated by the Act, "Green and woody" debris must be reduced fifty percent by weight and volume. As a result debris management sites are approved by the LDEQ for staging, chipping, burning or other processing, and the amount of emergency debris is tracked.

Evidence:

1. By issuing solid and hazardous waste permits, the WSTPD ensures that facilities managing waste comply with all state and federal regulations and ensures that Louisiana's citizens and the environment are protected.
2. Recycling and reuse of solid waste is encouraged and allowed under the regulations. Hazardous waste facilities must have a Waste Minimization Plan that considers ways to reduce the amount and toxicity of the waste being generated.
3. Permitted solid and hazardous waste facilities are required to not only conduct clean-up activities of releases into soil and groundwater from the regulated units, but also conduct clean-up activities on a site-wide basis for all solid waste management units and areas of concern. In this regard, the LDEQ worked with the US Environmental Protection Agency (EPA) Region 6 to develop and implement permitting language that streamlined the remediation process and used a comprehensive risk-based approach.
4. Currently the WSTPD is working on developing general permits as well as site specific permits. Plans are to start generating permits using TEMPO, decreasing the number of notices of deficiency, eliminating the submittal of final copies of permit applications, and issuing permits with permit conditions.
5. LDEQ's comprehensive debris management plan has led to a coordinated and systematic approach to managing disaster generated debris. This resulted in over 90% of the total vegetative debris being diverted from Louisiana

landfills, far exceeding the reduction requirement of 50%.

6.LDEQ approved 308 emergency debris sites for use during the response to Hurricanes Gustav and Ike.

Additionally, in order to be proactive and plan for future disasters, LDEQ has initiated rulemaking and set up interim procedures for preapproving debris management sites. As of 10/1/09 LDEQ has received 177 requests for preapprovals in preparation for future events.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$297,057	\$22,400
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,183,023	\$2,311,901
V25 Overcollections Fund	\$25,661	\$0
Q06 Waste Tire Management Fund	\$0	\$8,000
Total Statutory Dedications:	\$2,208,684	\$2,319,901
Interim Emergency Board	\$0	\$0
Federal Funds	\$604,500	\$1,059,423
Total Means of Financing	\$3,110,241	\$3,401,724
Expenditures & Request		
Salaries	\$2,143,804	\$2,340,849
Other Compensation	\$13,150	\$0
Related Benefits	\$631,453	\$691,244
Total Personal Services	\$2,788,407	\$3,032,093
Travel	\$26,586	\$26,500
Operating Services	\$12,963	\$15,300
Supplies	\$19,298	\$20,550
Total Operating Expenses	\$58,847	\$62,350
Total Professional Services	\$0	\$45,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$262,987	\$262,281
Total Other Charges, etc.	\$262,987	\$262,281
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,110,241	\$3,401,724
Authorized Full-Time Equivalents		
Classified	41.00	41.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	41.00	41.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 266
Activity Name: Financial and Administrative Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Less Funding: Probable missed deadlines, delays in providing information to LDEQ Management, Data quality impact, and Customer Service impact.
 More Funding: Data quality improved, better customer service, higher quality of service to LDEQ Management & LDEQ employees.

Activity Type: Existing

Objective:

To facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6939	Key	Percentage of completed business transactions.	97	100	97	100	100
6940	Key	Number of repeat audit findings by legislative auditors.	0	0	0	0	0

Narrative:

The Financial and Administrative Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, Property Control, Fleet Maintenance & Reporting, General Services Support, Employee Safety & Training, Motor Fuel Trust Fund Reimbursement Processing, and Waste Tire Data Processing.

Explain How This Activity Advances State Outcome Goal:

The Financial and Administrative Services activity provides the financial information and the tools necessary by the department's decision makers to make the best decisions in operating the department's programs in support of conserving, restoring, and preserving our natural resources. The services provided by this activity ensure that the information and services provided comply with all state and Federal laws, and also in complies with department and state policies and procedures. This activity also supports the efforts towards providing transparency and accountability, in that it prepares, analyzes, compiles, and processes the data for the activities within the LDEQ and submits the data to the Control Agencies. This ensures that taxpayer dollars are well spent and that the information provided is accurate and reliable.

Evidence:

The processes, data, and results this activity produces are audited annually by the Legislative Auditor, the department's internal audit section, and occasionally by Federal review teams. In recent years, there have been no reported findings by these groups that would indicate that the information provided has not been complete and

accurate.

During FY 2009, LDEQ streamlined motor fleet operations by reducing the overall fleet size by 10%.

In FY 2009 LDEQ realized a savings of \$894,000 by reducing acquisitions, closure of the Mandeville office and no new vehicle purchases. In FY 2010 LDEQ will realize a savings of \$3.2 million by reducing acquisitions, professional services, closure of the Mandeville office, no new vehicle purchases, and a reduction in operating automotive supplies due to the previous streamlining efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,033,957	\$888,964
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$40,628	\$139,385
Statutory Dedications:		
Q01 Hazardous Waste Site Cleanup Fund	\$61,178	\$110,000
Q02 Environmental Trust Fund	\$3,893,273	\$5,091,775
Q03 Municipal Facilities Revolving Loan	\$195,986	\$231,297
Q05 Motor Fuels Underground Tank	\$12,839,917	\$24,757,120
Q06 Waste Tire Management Fund	\$10,257,056	\$12,335,055
V25 Overcollections Fund	\$1,009,000	\$0
Total Statutory Dedications:	\$28,256,410	\$42,525,247
Interim Emergency Board	\$0	\$0
Federal Funds	\$53,405	\$139,481
Total Means of Financing	\$29,384,400	\$43,693,077
Expenditures & Request		
Salaries	\$3,064,847	\$3,363,029
Other Compensation	\$123,535	\$120,250
Related Benefits	\$890,161	\$1,016,487
Total Personal Services	\$4,078,543	\$4,499,766
Travel	\$17,867	\$43,000
Operating Services	\$103,610	\$291,304
Supplies	\$82,751	\$109,000
Total Operating Expenses	\$204,228	\$443,304
Total Professional Services	\$91,731	\$80,000

Other Charges	\$23,473,809	\$37,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$1,536,089	\$1,670,007
Total Other Charges, etc.	\$25,009,898	\$38,670,007
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$29,384,400	\$43,693,077
Authorized Full-Time Equivalents		
Classified	69.00	68.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	70.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 265
Activity Name:
 Northeast La War Veterans Home
Department: 03 Department of Veterans Affairs
Agency: 132 Northeast Louisiana War Veterans Home
Program: 1000 Northeast Louisiana War Veterans Home
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Currently 148 Veteran Residents reside in our facility receiving long term care. Any reduction in funding levels could result in fewer severices provided and possible displacement of these veterans.

Activity Type: Existing

Objective:

To maintain an occupancy rate of no less than 95% on our nursing care units. We strive to provide the lowest cost and highest levels of Nursing, Social, Dietary, Therapeutic, and Recreational care in a nursing home setting for our resident veterans.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
343	Key	Percentage Occupancy - NC	97	93	97	95	97
341	Key	Average Daily Census - NC	147	142	147	144	147
335	Supporting	Total Days of Care - NC	53788	51893	53563	51465	52195
346	Key	Average Daily Cost - NC	149.53	146.93	136.92	166.28	168.85
347	Key	Average Daily State Cost - NC	18.27	32.96	25.72	19.6	9.46

Narrative:

The NE LA War Veterans Home in Monroe is a 156 bed in-patient long term care nursing facility operated by the LDVA. We are statutorily authorized by LA RS 29:381 to provide psychiatric and geriatric care to LA Veterans. Our operation allows veterans to access Federal VA financial and medical programs not available to them in private sector Nursing Facilities. Neither LA Veteran statutes nor Federal VA programs offer alternatives, such as Home Health or Assisted Living programs, to LA veterans. According to our internal tracking records, the average length of stay of our current 148 current residents is 7 years, which is considerably longer than the average length of stay in private Nursing Facilities. In our facility, we provide our resident veterans with 24/7 RN coverage, therapeutic meals, social services, individualized recreational opportunities, physical therapy, speech therapy, and occupational therapy. We are also one of the clinical training sites for UL-Monroe's Schools of RN, Pharmacy, Dental Hygiene, Social Worker, and their Older Worker Program. This facility is also the clinical training site for Delta Ouachita Vo-Tech's LPN and Nurse's Aide programs. According to the 3rd Quarter 2009 Cost Reports compiled, computed, and reported by the Federal VA, this facility provided our services at the most cost effective basis of the 129 State Veterans Homes in the US at \$141.77 per day. We have consistently ranked within the top 10% of the "Lowest Cost per Resident Day" as reported by the VA. We have been participating in Medicare Part A & B programs since November 2009 to supplement our revenues and diminish our dependency on State Funds. A comparison of Annual HB1's since 2006 show our 4 year trend of State Funds decreasing 21% with a corresponding 16% increase of Self

Generated and Federal Funds. Our Nursing Department's staff, in this facility, have had a historically stable staff, with turnover rates far below the national and state industry averages. This facility also has a four year history of Zero Deficiencies during our Federal VA Annual Surveys.

Explain How This Activity Advances State Outcome Goal:

In the advancement of the States Better Health Goal the NELWVH provides Long Term Care to approximately 243 Louisiana veterans annually. Our residents receive the highest levels of Nursing, Social, Dietary, Therapeutic, and Recreational care in a nursing home setting at the lowest possible cost to the State. In the advancement of the States Diversified Economic goal our operation allows resident veterans access to the VA financial assistance programs that provides financial support with VA payments made directly to the veteran to pay the monthly fee (currently \$1644 per month) that we charge. Around 80% of our residents receive the maximum payment from the VA, which is \$1644 per month. In addition, VA pays directly to the facility, up to 50% of our average daily cost for care of the veteran in the form of a Per Diem payment. Currently, that Per Diem is \$74.42 dollars per day per veteran resident. Since, 11/2008, our facility is participating in Medicare Part A & B programs for care given to Medicare qualified veteran residents. This Medicare payment is for specific diagnosis and reimbursed within a specified range depending on the individuals medical and therapy needs. In the advancement of the States Youth Educational Goal we serve as one of the clinical training sites for UL-Monroe's Schools of RN, Pharmacy, Dental Hygiene, Social Worker, and their Older Worker Program. This facility is also the clinical training site for Delta Ouachita Vo-Tech's LPN and Nurse's Aide programs.

Evidence:

Our operation meets the requirements of LA RS 29:381, Act 152 of the 1965 Legislature, Act 648 of the 1968 Legislature, Acts 294 & 687 of the 1974 Legislature, Act 300 of the 1976 Legislature, Acts 507 & 285 of the 1981 Legislature, Act 18 (HB165) of the 2009 Legislature, and Section 641 of Title 38 of the US Code. Our performance activity is backed up by our LaPAS compliance reports. Over the past years, NELWVH has consistently met out Performance Indicators within the 5% margin on an annual basis. We maintain a much higher occupancy rate than Private Sector Long Term Care facilities. Where ours has been consistently greater than 93% over the past for years, the Private Sector Facilities have averaged approximately 74% occupancy rates within LA. According to the "Quarterly Federal VA Cost per Day Report", NELWVH has been consistently within the top 10% of the lowest cost per patient day of all of the State Veterans Homes in the US and last quarter's report show that we were the lowest of all 129 State Veterans Home in the system with a quarterly average cost of \$141.77 per patient day while the national average was \$246.06 per patient day. Our internal tracking indicates that our residents Average Length of Stay is 7 years, while that length is considerably less in the private sector Long Term Care Facilities.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$982,642	\$1,008,567
State General Fund By:		
Interagency Transfers	\$0	\$106,332
Fees & Self-generated Revenue	\$2,583,974	\$2,921,581
Statutory Dedications:		
V25 Overcollections Fund	\$43,224	\$0
Total Statutory Dedications:	\$43,224	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,289,802	\$4,703,321
Total Means of Financing	\$7,899,642	\$8,739,801

Expenditures & Request

Salaries	\$4,888,559	\$5,076,824
Other Compensation	\$7,299	\$25,000
Related Benefits	\$1,300,104	\$1,375,948
Total Personal Services	\$6,195,962	\$6,477,772
Travel	\$12,798	\$11,786
Operating Services	\$490,541	\$513,539
Supplies	\$631,877	\$770,708
Total Operating Expenses	\$1,135,216	\$1,296,033
Total Professional Services	\$164,941	\$402,202
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$307,839	\$341,409
Total Other Charges, etc.	\$307,839	\$341,409
Acquisitions	\$66,850	\$92,385
Major Repairs	\$28,834	\$130,000
Total Acquisitions & Major Repairs	\$95,684	\$222,385
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,899,642	\$8,739,801
Authorized Full-Time Equivalents		
Classified	148.00	148.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	150.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	4.00	4.00

Activity ID: 257
Activity Name:
 GOEA - Senior Centers
Department: 01 Executive Department
Agency: 133 Office of Elderly Affairs
Program: 5000 Senior Centers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

This request is based upon a funding formula established in statute. Additional resources dedicated to the program would allow for enhancements in the services received by the aging population and/or result in a higher percentage of the targeted population receiving services.

Activity Type: Existing

Objective:

To have all state funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6177	Key	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health.	100	100	100	100	100
398	Key	Number of senior centers	139	139	139	139	139

Narrative:

The state funded senior centers of Louisiana serve as a focal point to deliver a broad spectrum of services and activities to older adults throughout the state. Senior center strive to help seniors with their health and wellness, decrease their loneliness and isolation, and provide assistance with social, economic, an educational opportunities to enhance the quality of their lives. It is a place in the community where many older people live alone and do not see family regularly. The resources and activities available at many of today's senior centers help many older people remain a vital part of their communities.

Individuals can attend a senior center to access services, gather information, participate in classes and activities, have a health screening, have lunch or volunteer. Several senior centers have fitness centers as well as computer labs. Community outreach workers are available on site at the centers by appointment and will provide individuals with help with such services as Tax Assistance, Health Insurance Counseling and Advocacy. Congregate meals are available weekdays. Those interested in participating receive a nutritionally balanced meal and the opportunity to eat with friends. There is no charge; however, anonymous contributions are requested. Advanced reservations are required.

Explain How This Activity Advances State Outcome Goal:

The senior centers support the Bett4r health goal by providing a facility where seniors can receive wellness and health educatin to support Indicator 3. They also provide information to assist seniors with Healthy Behavior, Primary Factor 1. Primary Factor 3 Environment is supported through the interation each senior has through in this social environment.

Evidence:

The National Council on Aging states, "a senior center is a community focal point where older adults come together for services and activities." Louisiana operates 139 senior centers in parish or rented facilities in the communities throughout the state. Individuals come to centers for services, activities, volunteer opportunities, information and more. As community focal point, senior adults, family members and caregivers can access information and services at one location

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,102,100	\$5,252,933
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$581,640	\$0
Total Statutory Dedications:	\$581,640	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,683,740	\$5,252,933
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$560,807	\$130,000
Supplies	\$0	\$0
Total Operating Expenses	\$560,807	\$130,000
Total Professional Services	\$0	\$0

Other Charges	\$5,122,933	\$5,122,933
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$5,122,933	\$5,122,933
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,683,740	\$5,252,933
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 264
Activity Name:
Information Services
Department: 13 Department of Environmental Quality
Agency: 855 Office of Management and Finance
Program: 1000 Support Services
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Demand for services such as application development, etc. always exceeds available resources, therefore prioritization must occur based on the available resources (people, time and money). While this prioritization need applies to other IT services as well, there is a point where reductions in funding would reduce services to the point of ineffectiveness in meeting minimum demands.

Activity Type: Existing

Objective:

To provide technical tools, expertise and service for data collection, information management and decision support to aid the Department in fulfilling its mission 100% of during FY 2010-11.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23152	Key	Percent of departmental information technology transactions completed	0	0	0	100	100
23153	Key	Percent of public records requests completed	0	0	0	100	100

Narrative:

Major services provided include:

1)Software Application Development:

- Support of existing applications & systems;
- Development of new applications, systems required by LDEQ;
- Application standards and policies;
- Testing

2)Geographic Information Systems provides:

- Mapping services to the agency and public to geographically display data layers of information to aid in research and decision making.

3)Technical Support provides:

- Support services to 940 LDEQ clients at Galvez headquarters & 8 regional offices
- Support for more than 70 servers running Windows & Linux operating systems in the Galvez building and at the ISB.

4)Helpline provides:

- A central Helpline service to LDEQ users to call for technical support;
- Client support so that installations, upgrades and patches are applied in a timely manner to all client machines

5)eBusiness Services provides:

- Architecture and application framework for LDEQ's intranet and public eBusiness Applications, Web Content Management System, internal web services, and the public web portal.

6)Forensics and communications

-Provides expert support in computer forensics and data recovery,

-Coordinates department IT purchases;

7)Disaster Recovery:

-Develops, coordinates, manages and maintains the Agency's overall disaster recovery planning

8)Records Management (Mostly Outsourced on 3 yr contract):

-Operates Public Records Centers at LDEQ HQ and regional offices,

-Document imaging and management of the Electronic Document Management System (EDMS) which house 45million + pages of public records

-Trains on records management policies and procedures.

9)Customer Service Center (Mostly staffed by part-time Grad Students):

-Focal point for all incoming inquiries to DEQ (about 1150 per month).

Explain How This Activity Advances State Outcome Goal:

The Information Services activity provides the computer technology the department employees need in support of the department's overall mission and goal of conserving, restoring, and preserving our natural resources.

Information Services provides technical support, software support, query tools, and adequate data storage necessary so that both the department staff and the public have available the information necessary to allow for better decision making regarding the environment.

Additionally, as part of streamlining the department's operations, LDEQ is in the process of ceasing operations of its library. This streamlining effort will save \$270,000 annually, \$149,000 of which is rental space.

Evidence:

LDEQ IS meets the needs of the public and fulfills State goals through:

IS/Technology Initiatives

- ePayment web based system allows the regulated community to pay annual monitoring fees online via credit card or electronic bank draft saving them and LDEQ time and money

- Net-DMR enables industry to submit their discharge monitoring reports via the internet instead of paper forms; this saves time and eliminates errors.

- ePermits will enable certain permit applications via the internet

Diversified Economic Growth

- 153 Online Stack Test Schedule's submitted / yr

- 74 Online Registrations for Enviro-School processed/yr

- Easy online processing of Permit Applications (in progress) and fee payments

General Performance Data

- Fulfills more than 32,000 IS requests for services per year with a 100% performance measure each quarter

- Records Management Team selected as first runner up in ARMA International's "Cobalt Award" for Excellence in Records Management Systems and Processes recognizing it as world class.

- 3700 Helpline Calls resolved / yr

- 1000+ attend 80+ IS "Tech Talks" /yr

Natural Resources / Public Safety

- Databases that house 1-2 Billion environmental records for 150,000+ regulated facilities

- 1715 Incident Reports submitted online by public/yr

Transparent, Accountable, and Effective Gov.

- About 1150 Customer Service Center info requests successfully processed/month,

- 1900+ public records request fulfilled/yr for more than 68,000 pages,

- 29,245,043 Public web site hits/yr,

- 3400+ registered public users of our online EDMS system access 5 Million public documents and more than 45 million pages.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$970,176	\$70,000
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
Q02	Environmental Trust Fund	\$8,281,322	\$11,038,190
V25	Overcollections Fund	\$1,238,640	\$0
Q06	Waste Tire Management Fund	\$0	\$125,000
Total Statutory Dedications:		\$9,519,962	\$11,163,190
Interim Emergency Board		\$0	\$0
Federal Funds		\$81,975	\$787,355
Total Means of Financing		\$10,572,113	\$12,020,545
Expenditures & Request			
	Salaries	\$3,098,666	\$3,164,776
	Other Compensation	\$96,966	\$163,593
	Related Benefits	\$879,038	\$973,897
Total Personal Services		\$4,074,670	\$4,302,266
	Travel	\$60,659	\$144,800
	Operating Services	\$1,216,241	\$1,892,597
	Supplies	\$369,335	\$686,300
Total Operating Expenses		\$1,646,235	\$2,723,697
Total Professional Services		\$1,899,044	\$2,183,090

Other Charges	\$1,371	\$658,068
Debt Services	\$0	\$0
Interagency Transfers	\$2,123,354	\$2,049,178
Total Other Charges, etc.	\$2,124,725	\$2,707,246
Acquisitions	\$827,439	\$104,246
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$827,439	\$104,246
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,572,113	\$12,020,545
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 205
Activity Name: Surveillance
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction would require a curtailment in essential functions – inspections, sampling, response to complaints & releases; increase would prevent lay-offs, return of frozen positions; ability to carry out legislative mandates.

Activity Type: Existing

Objective:

Surveillance will inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires and water discharges, investigate complaints and spills, and sample water bodies to provide data needed to assess impaired streams to protect the environment and public health statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
9756	Key	Percent air facilities inspected	33	28	37	50	50
9757	Key	Percent TSD facilities inspected	47	50	42	50	50
6886	Key	Percent water major facilities inspected	48	50	99	50	50
9758	Key	Percent solid waste facilities inspected	65	70	66	65	70
9759	Key	Percent tire dealers inspected	20	20	19	20	20

Narrative:

The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized LDEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. Incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is used by the Water Quality Assessment Division to set standards, and the Department of Wildlife and Fisheries for habitat and aquatic propagation, and Department of Health and Hospitals Drinking Water program.

Explain How This Activity Advances State Outcome Goal:

Surveillance supports the Natural Resources Goal by carrying out its mandated activities, specifically the Surveillance activity core function is inspections of permitted and unpermitted facilities, complaints and releases related to facilities operations. Inspections are conducted to ensure compliance with federal and state regulations. Ensuring compliance protects the state’s natural resources and promotes economic development by providing a level playing field for all regulated entities. LDEQ is authorized by both federal agencies and the Louisiana Legislature to conduct compliance activities. The division plans and implements annual inspections related to air, water and waste (solid and hazardous) emissions, discharges and storage/handling, using a compliance monitoring strategy (Act 217, 2003) to focus on operations that have potential for significant environmental impacts and to assist regulated entities with compliance. Field staff in 8 regional offices conducts compliance inspections, assist local businesses, government entities and citizens through compliance assistance visits, public forums, town meetings to address environmental issues to protect public health and conserve natural resources in their regions. LDEQ regional personnel work closely with their counterparts in other state agencies (DNR, DWF, DAF and DHH) to address local concerns timely and efficiently. The Surveillance mission is to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana. Annual goals related to inspections, investigations and sampling have been consistently met or exceeded, except for the year of and following hurricanes Katrina and Rita [2005-2006]. Surveillance activities are funded by Environmental Trust Fund and federal grants (such as the EPA –LDEQ Performance Partnership Grant).

Evidence:

Surveillance consistently meets or exceeds its goals. Surveillance met or exceeded the goals the past 5 years (FY05 -FY09) set forth in the Compliance Monitoring Strategy for each media, except for FY06, the recovery period from significant impacts of hurricanes Katrina and Rita. During this period Surveillance was involved in response, facility assessments to determine environmental impacts, air and water ambient sampling efforts and oversight of debris removal and disposal. Surveillance in FY10 will continue to oversee and inspect activities related to Katrina-Rita. It is anticipated that most of the Katrina-Rita projects will be complete by the end of 2010.

Surveillance regional staff (108 field inspectors in 6 regional offices) each year conduct between 8,000 – 10,000 inspections, handle on average 8000 complaints and spills/releases, monitor 120 streams and lakes monthly, and also conduct investigations to address specific compliance issues.

Regional staff supports the LDEQ ER responders in the regions after-hours and on weekends, serving in an ER response rotation on weekends and when the ER staff is on leave.

Regional staff participate at local events related to environmental topics, serve on local committees to address environmental concerns, participate in LDEQ’s frontloading efforts and Enviro-School.

Surveillance staff collaborates with DHH on sewage issues, with DNR on oil field issues, with LWF on fish kills, with LOSCO on oil spills, with GOSEP and LSP on hurricane preparedness, and with DAF on pesticide complaints that have off-site impact to natural resources. LDEQ is streamlining its mercury fish tissue sampling program to eliminate duplicative program elements performed by other agencies. These include: atmospheric deposition monitoring, mercury-related research, remediation of mercury manometer sites, and data evaluation. LDEQ anticipates a projected savings of \$255,000.

Presently, regional staff is completing oversight and assessments related to Gustav-Ike. In FY09 field staff conducted approx. 6500 assessments and sampling events related to Gustav-Ike impacts.

LDEQ and DAF are working together to allow LDEQ to lease office & warehouse space at a reduced rate from commercial space currently utilized by the department. There is an estimated \$70,000 annual savings to be realized by LDEQ. The departments are still pursuing other resource sharing endeavors.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,210,208	\$290,000
State General Fund By:		
Interagency Transfers	\$1,134,446	\$1,461,401
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

Q02	Environmental Trust Fund	\$8,872,660	\$11,367,625
Q06	Waste Tire Management Fund	\$90,393	\$100,000
Q07	Lead Hazard Reduction Fund	\$2,844	\$20,000
V01	Oil Spill Contingency Fund	\$86,468	\$156,145
V25	Overcollections Fund	\$587,500	\$0
Total Statutory Dedications:		\$9,639,865	\$11,643,770
Interim Emergency Board		\$0	\$0
Federal Funds		\$845,605	\$1,698,310
Total Means of Financing		\$12,830,124	\$15,093,481
Expenditures & Request			
	Salaries	\$7,607,012	\$8,532,691
	Other Compensation	\$16,992	\$36,750
	Related Benefits	\$2,196,677	\$2,432,305
Total Personal Services		\$9,820,681	\$11,001,746
	Travel	\$63,511	\$162,600
	Operating Services	\$744,657	\$922,691
	Supplies	\$303,889	\$566,174
Total Operating Expenses		\$1,112,057	\$1,651,465
Total Professional Services		\$0	\$15,000
	Other Charges	\$1,323,395	\$1,751,401
	Debt Services	\$0	\$0
	Interagency Transfers	\$531,585	\$593,551
Total Other Charges, etc.		\$1,854,980	\$2,344,952
	Acquisitions	\$42,406	\$80,318
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$42,406	\$80,318
Unallotted		\$0	\$0
Total Expenditures & Requests		\$12,830,124	\$15,093,481
Authorized Full-Time Equivalents			
	Classified	149.00	165.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		149.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 206
Activity Name:
 Emergency and Radiological Services
Department: 13 Department of Environmental Quality
Agency: 851 Office of Environmental Compliance
Program: 1000 Environmental Compliance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increased funding allows for an increased capability and capacity to respond to public safety concerns. Less funding limits all aspects of the capacity to respond and protect human safety and the environment.

Activity Type: Existing

Objective:

To protect the general public's safety regarding the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3672	Key	Percent of emergency planning objectives demonstrated	100	100	100	97	97
9767	Key	Percent of radioactive material applications for registration, licensing, and certification processed within 30 business days of receipt	100	100	100	97	97

Narrative:

Emergency and Radiological Services (ERSD) encompasses several very different functions. Radiation Services (RS) administers testing of radiographers that certify competency to safely and knowledgeably handle and utilize radioactive sources. In addition, RS registers licenses and inspects all radioactive sources in the state. These sources, found extensively in medical and industrial settings, are used for the treatment and identification of disease, to locate flaws in construction where conventional inspection means would be inadequate and in maintenance of the thousands of miles of pipelines throughout the state. Chemical Emergency Response (CER) conducts monitoring at incidents where chemicals have been released or have the potential to be released into the environment or to affect public health. CER reviews and monitors cleanup activities at incidents to ensure the protection of the environment and the safety of Louisiana's citizens. Chemical Accident Prevention (CAP) inspects specially designated facilities, which if involved in a catastrophic release, would affect a significant segment of a population with life-threatening chemical exposure. CAP inspections verify these facilities are conducting required maintenance, have sufficient response resources allocated, have trained personnel and up-to-date plans in place to protect the public in the event of a catastrophic release. Radiological Emergency Planning & Response (REP&R) plans, coordinates and implements training to meet Nuclear Regulatory Commission (NRC) requirements for three nuclear power plants. REP&R provides training to likely first responders that would come in contact with low level radiation shipments that routinely travel Interstate 20.

Explain How This Activity Advances State Outcome Goal:

The way in which the ERSD supports the Natural Resources goal is by:

- 1.Meeting the training goals set by the Nuclear Regulatory Commission (NRC) and evaluated by the Federal Emergency Management Agency (FEMA) ensure that three nuclear power plants continue to operate providing this state with a source of clean, sustainable energy with a relatively small impact on the environment.
- 2.Louisiana’s oil, gas, and chemical industry needs to remain competitive in the world economy. To do so, it needs to utilize the most up-to-date industry practices and it requires trained individuals to use those resources. The availability of radiological sources and a trained workforce certified to safely use this technology are necessary for this industry to excel. The uncontrolled release or ill-advised locating of these tools, which could result in acute and chronic health problems or irreversibly damage the environment, is controlled by the registration, licensing and inspection of these sources.
- 3.Likewise emergency response activities accomplish three goals. First, the citizens are protected, often from dangers that cannot be detected with regular human senses. Second, the environment, once remediated, remains accessible by the public. Lastly, the financial stability of our industry is protected by having consistent regulatory standards apply for addressing spills and discharges across the state

Evidence:

- The Nuclear Regulatory Agency (NRC) conducted its performance review of the Integrated Materials Performance Evaluation Program (IMPEP) for Louisiana. Louisiana received the highest rating possible for its best practices regarding the implementation and demonstration of NRC radiation protection requirements.
- Louisiana’s radiation license termination language has been adopted by the Nuclear Regulatory Commission for use at all facilities it regulates directly.
- Seven parishes, ten agencies and fifty personnel located along the I-20 corridor have been trained in radiological response Modular Emergency Response Radiological Transportation Training (MERRTT). This training addresses low-level radioactive materials routinely transported through the state on this interstate.
- Since 2005 nuclear plant operation exercises have been evaluated on 539 individual criteria that have the potential to harm human health or the environment. 537 of these criterion have been successfully demonstrated to the Federal Emergency Management Agency by ERSD.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$266,779	\$157,583
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Q02 Environmental Trust Fund	\$3,585,424	\$3,752,053
V25 Overcollections Fund	\$185,000	\$0
Total Statutory Dedications:	\$3,770,424	\$3,752,053
Interim Emergency Board	\$0	\$0
Federal Funds	\$90,268	\$125,000
Total Means of Financing	\$4,127,471	\$4,034,636

Expenditures & Request

Salaries	\$2,521,713	\$2,472,429
Other Compensation	\$0	\$0
Related Benefits	\$735,859	\$750,174
Total Personal Services	\$3,257,572	\$3,222,603
Travel	\$68,213	\$71,800
Operating Services	\$133,944	\$152,221
Supplies	\$132,294	\$113,600
Total Operating Expenses	\$334,451	\$337,621
Total Professional Services	\$0	\$0
Other Charges	\$64,017	\$125,000
Debt Services	\$0	\$0
Interagency Transfers	\$309,399	\$310,049
Total Other Charges, etc.	\$373,416	\$435,049
Acquisitions	\$162,032	\$39,363
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$162,032	\$39,363
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,127,471	\$4,034,636
Authorized Full-Time Equivalents		
Classified	49.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	49.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 159
Activity Name:
 Executive Administration
Department: 13 Department of Environmental Quality
Agency: 850 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure the 95% of the objectives in the department's programs are met.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6867	Key	Percent of LDEQ programs meeting objectives	100	94	94	95	95

Narrative:

Executive Administration provides executive oversight and leadership for the five agency functions of the Department of Environmental Quality. They are:

- Office of the Secretary 13-850
- Office of Environmental Compliance 13-851
- Office of Environmental Services 13-852
- Office of Environmental Assessment 13-853
- Office of Management and Finance 13-855

Explain How This Activity Advances State Outcome Goal:

This activity has allowed the department to fulfill its mission which is to provide comprehensive environmental protection and promote and protect the health, safety and welfare of the state while considering sound policies regarding employment and economic development. The leadership exercised by the Executive Administration also advances the state's Natural Resources Goal which is to sustain Louisiana's natural resources, to ensure a better environment and to preserve Louisiana as a sportsman's paradise while balancing our need for economic development from the management of our non renewable resources.

Evidence:

The evidence is based upon productivity demonstrated through the implementation of the LDEQ leadership 10 Point Plan, developed in the spring of 2008. The department has not only met but exceeded the 95% performance standard this past year.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$629,890	\$907,424
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$200,000
Statutory Dedications:		
Q02 Environmental Trust Fund	\$2,600,973	\$2,536,087
V25 Overcollections Fund	\$250,000	\$0
Total Statutory Dedications:	\$2,850,973	\$2,536,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,480,863	\$3,643,511
Expenditures & Request		
Salaries	\$613,669	\$674,831
Other Compensation	\$1,150	\$32,500
Related Benefits	\$1,873,152	\$1,874,915
Total Personal Services	\$2,487,971	\$2,582,246
Travel	\$14,201	\$13,700
Operating Services	\$16,686	\$34,900
Supplies	\$29,707	\$15,000
Total Operating Expenses	\$60,594	\$63,600
Total Professional Services	\$0	\$0

Other Charges	\$488,903	\$700,000
Debt Services	\$0	\$0
Interagency Transfers	\$443,395	\$297,665
Total Other Charges, etc.	\$932,298	\$997,665
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,480,863	\$3,643,511
Authorized Full-Time Equivalents		
Classified	5.00	4.00
Unclassified	4.00	4.00
Total Positions (Salaries Regular)	9.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 89

Activity Name:

Developmental Disabilities Services

Department: 09 Department of Health and Hospitals

Agency: 301 Florida Parishes Human Services Authority

Program: 1000 Florida Parishes Human Services Authority

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

In FY 09, FPSHA served 570 individuals with developmental disabilities at an average cost of \$5371 per individual. At the end of FY 09, in the FPHSA catchment area, 419 individuals were on the waiting list for Family Support and 1,189 individuals were on the waiting list for Cash Subsidy. An increase or decrease in funding would directly affect the number served as well as the quality of service provided. Hypothetically, based on a direct relationship between dollars and clients served, a 1 percent reduction of funding for this activity would reduce the number of individuals receiving cash subsidy (\$258 monthly payment to assist with the costs associated with maintaining children with developmental disabilities in the community) by 10 or, alternatively, depending on which service was cut, the number of individuals receiving family support funding (personal care attendant or other independent living services) by 8.

Activity Type: Existing

Objective:

FPHSA will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	The Total unduplicated number of individuals receiving Crisis services.	0	0	0	0	60
21023	Key	The total unduplicated number of individuals receiving Individual and Family Support services.	282	227	151	177	200
New	Key	The total unduplicated number of individuals receiving Cash Subsidy.	0	0	0	0	174
New	Key	The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASSAR) services.	0	0	0	0	21
New	Key	The total unduplicated number of individuals referred to Families Helping Families services.	0	0	0	0	300

Narrative:

Developmental Disabilities Services (DDS) focuses on community-based services which assist individuals and families to maintain their family member in the home or community close to natural supports. DDS is the single point

of entry into community based services which include, Support Coordination, Family Support, Pre-admission Screening Resident Review (PASRR), Cash Subsidy, Residential Services, and entry into the Home and Community Based waiver. A developmental disability:

- may be a physical or cognitive impairment;
- occurs prior to the age of 22;
- is not solely be attributed to mental illness;
- and significantly impairs three or more activities of daily living.

The DDS Entry Unit determines whether the individual meets criteria for participation in the system.

Support Coordination is offered to individuals to obtain needed services through an assessment of their needs. An Individual Support Plan is developed, which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet needs and preferences. Information and referral to other agencies is provided on an ongoing basis.

Family Support services are provided to enable a family to maintain their family member or an individual in their own home. Services are developed using a person-centered approach.

PASRR is the review of all nursing home admissions of persons with developmental disabilities to determine appropriateness of the nursing home environment in meeting their needs and identifies the individual's need for specialized services and/or services of a lesser intensity.

Cash Subsidy is a flat monthly stipend provided to families of children from birth through age 17 with severe developmental disabilities. Funding helps these families meet the extraordinary cost of services and equipment to maintain a developmentally-disabled child in the home.

Residential Services include a broad range of group living providing 24-hour supports such as community homes and institutions. Referrals for residential placement are a last resort and per the request of the family and/or individual.

Explain How This Activity Advances State Outcome Goal:

Optimizing Community Based Care: FPHSA's Developmental Disabilities Services (DDS) contributes to a continuum of care that provides individuals with choices. DDS, through its Entry Unit conducts an individual needs assessment to determine the level of care/services for individuals to remain in the community. There is a twenty working-day timeline following the face-to-face interview to determine whether a person meets criteria. This ensures timely access into the service system. A person-centered approach provides an effective method to address a person's hopes, dreams, and desires, thus helping to ensure an opportunity to be a productive, contributing member of society. The services are developed through a Plan of Support created by the individual/family and the assigned DDS Support Coordinator. Natural supports are discussed with the individual and they are encouraged to use these supports to enhance their quality of life. The individual/family is given a list of private agencies providing an opportunity to choose an agency which meets their needs. The individual/family may choose to use a person known to the family and trained in the specialized needs of the individual. The Support Coordinator works with the individual to define the structure of what, when, and where the services will be implemented. Implementation of the Plan of Support is reviewed monthly by submission of a log of services provided to the individual. The Support Coordinator provides feedback on how the services are being implemented. During the interaction between the individual and Support Coordinator, the success and quality of services are evaluated, adjustments are made to meet the individual's changing needs, and referrals are made to other community-based services in an effort to assure the individual continues to live in the community. An in-depth monitoring of services is completed quarterly.

Evidence:

FPHSA DDS uses an holistic approach to planning for individuals with developmental disabilities in which the individual person is the focal point. This approach was developed in the early 1990s by the Council on Quality and Leadership.

According to the Council (Basic Assurances, 2007), an individual's involvement in the community, living among family and friends, fosters longer, healthier, and happier lives.

As FPHSA DDS's goal is for the individuals it serves to remain and thrive in the community, staff strive to provide alternative options to more restrictive settings. During the prior three fiscal years (2007-2009), less than 2 percent of the clients served by FPHSA DDS were admitted to a more restrictive setting.

Timely access to services is important. FPHSA DDS's goal of determining whether a person meets criteria within twenty working days of a face-to-face interview with staff helps to ensure timely access to the service system. During fiscal year 2007 and 2008, DDS's success rate at meeting this goal was 91 percent. During FY 2009 the success rate was 95 percent.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,462,501	\$2,402,835
State General Fund By:		
Interagency Transfers	\$584,443	\$542,332
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$14,250	\$0
Total Statutory Dedications:	\$14,250	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,061,194	\$2,945,167
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$9,550	\$7,350
Operating Services	\$65,166	\$86,682
Supplies	\$14,271	\$10,450
Total Operating Expenses	\$88,987	\$104,482
Total Professional Services	\$17,588	\$37,500

Other Charges	\$2,947,000	\$2,796,885
Debt Services	\$0	\$0
Interagency Transfers	\$7,619	\$6,300
Total Other Charges, etc.	\$2,954,619	\$2,803,185
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,061,194	\$2,945,167
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	16.00	16.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 45
Activity Name: Executive and Support Functions
Department: 05 Department of Economic Development
Agency: 252 Office of Business Development
Program: 1000 Business Development Program
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide a wide range of leadership and support services to assist entrepreneurs and small businesses grow, to assist communities in improving their competitiveness, to communicate the positive momentum occurring in Louisiana, and to work with prospects to secure investment and job growth

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20928	Key	Percent of stakeholders satisfied with business development assistance	100	87	95.6	85	85
20790	Key	Percent of LED staff reporting job satisfaction	80.6	81.4	85.3	85	85

Narrative:

The Office of Business Development - Executive and Support activity includes a wide range of leadership and support services that are essential for LED to assist entrepreneurs and small businesses in their efforts to grow, to assist communities in improving their capacity to compete with communities in other states, to communicate and market the positive momentum occurring in Louisiana, and to work with prospects to secure their investment and job growth in Louisiana. It also provides expertise in the development and optimization of global opportunities for trade and inbound investments, leads efforts to cultivate top regional economic development assets, leads initiatives that protect and grow the state's military and federal presence, and leads efforts to integrate business intelligence functions into the state's business development activities. Without the Executive and Support activity, LED would be unable to deliver positive economic outcomes such as new jobs, capital investment, and economic diversification for the state.

This activity also contains \$10 million for the Rapid Response fund as directed by statute - RS 51:2361 and any budget year rollovers for the Mega Project Development Fund. It also includes annual debt service payments and annual performance-based grants associated with incentives for several previously announced business development projects.

The activity also includes operating funding for three wet labs (Shreveport, Baton Rouge, New Orleans) focused on entrepreneurship in bio-sciences. It includes funding focused on site specific expenses – in some competitive prospect situations, LED needs to invest in a level of site preparation activities (e.g., wetlands mitigation) to remain competitive with other states that may be able to offer a development-ready site. It includes personnel and expenses associated with operating the Accent Building, a state-owned facility in Monroe, LA that is being leveraged with

business development projects. Finally, it contains a number of expenses associated with the Marketing Fund (established under statute) and marketing of the Federal Renewal Communities program.

Explain How This Activity Advances State Outcome Goal:

The Office of Business Development - Executive and Support activity provides leadership and support services that enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Support activity plays a key role in delivering these project wins.

Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Support functions, these entrepreneurs and businesses would not be supported with quality service levels.

In summary, the Office of Business Development – Executive and Support activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its business development activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

Additionally, LED recently earned the Southern Economic Development Council's Excellent Award in the Magazines and Advertorials category, for EQ, Louisiana Economic Quarterly; and two Merit Awards in the Publication Advertising: Campaigns category for its two national print campaigns.

EQ is a quarterly publication that provides insights about Louisiana's economy and highlights the state's economic progress. LED's two print campaigns appear in Fortune, Inc., Money, Fast Company, The Wall Street Journal, The New York Times, and other major business publications, and feature Louisiana business leaders and compelling statistics about the state's economic momentum.

These awards recognize the progress that LED is making in closing the gap between the perception and reality of Louisiana's business climate. With members from 17 states and the District of Columbia, SEDC is the oldest and largest regional economic development association in North America.

Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are

moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's business development activities, as well as other state efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$8,814,122	\$3,648,423
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$699,635	\$16,596,404
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$24,363,724	\$14,196,372
EDR Rapid Response Fund	\$13,617,458	\$42,625,480
EDM Marketing Fund	\$673,512	\$1,006,000
ED5 Mega-project Development Fund	\$42,217,410	\$74,782,590
V25 Overcollections Fund	\$584,462	\$769,061
Total Statutory Dedications:	\$81,456,566	\$133,379,503
Interim Emergency Board	\$0	\$0
Federal Funds	\$783,996	\$7,017,250
Total Means of Financing	\$91,754,319	\$160,641,580
Expenditures & Request		
Salaries	\$387,276	\$375,364
Other Compensation	\$0	\$0
Related Benefits	\$119,803	\$131,248
Total Personal Services	\$507,079	\$506,612
Travel	\$62,347	\$145,699
Operating Services	\$386,881	\$711,157
Supplies	\$43,059	\$85,450
Total Operating Expenses	\$492,287	\$942,306
Total Professional Services	\$0	\$482,791

Other Charges	\$90,321,811	\$158,154,823
Debt Services	\$0	\$0
Interagency Transfers	\$424,509	\$540,048
Total Other Charges, etc.	\$90,746,320	\$158,694,871
Acquisitions	\$8,633	\$15,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,633	\$15,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$91,754,319	\$160,641,580
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	5.00	4.00
Total Positions (Salaries Regular)	6.00	5.00
Positions (Other Charges)	1.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 22
Activity Name:
 Executive and Administration
Department: 05 Department of Economic Development
Agency: 251 Office of the Secretary
Program: 1000 Administration
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide leadership, quality administrative services, and internal controls to enable LED to deliver against its mission. LED Mission: Lead economic development for the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21051	Key	Number of major economic development prospects added	212	187	417	180	200

Narrative:

The Office of the Secretary - Executive and Administration activity includes a wide range of leadership and administration services that are essential for LED to deliver against its mission. Without the Executive and Administration activity, LED would be unable to deliver positive economic outcomes such as an improved business climate, new jobs, and economic diversification for the state.

Critical administrative functions in Executive and Administration include: human resources, information technology, management and finance, fiscal services, purchasing, internal audit, and legal. In addition, it contains a variety of shared costs across the department such as risk management, security, and office equipment rentals.

These functions either directly or indirectly deliver positive economic outcomes for the state. For instance, the legal function develops cooperative endeavor agreements with companies choosing to invest in Louisiana vs. other locations. These agreements contain specific requirements for companies to create new jobs and payroll in the state of Louisiana. Through the legislative and congressional liaison function, LED is able to communicate to elected officials information related to Louisiana’s current business climate and opportunities for making improvements.

LED’s executive team directly participates in LED’s efforts across the entire department. The executive team plays a critical role in identifying and communicating opportunities for improving the state’s business climate, in communicating to business decision-makers the value-proposition that the state can provide to their business operations, in initiating efforts to support entrepreneurship and small business, in articulating strategic approaches for building and delivering a quality workforce, and in guiding state investments in economic development infrastructure.

Explain How This Activity Advances State Outcome Goal:

The Office of the Secretary - Executive and Administration activity provides leadership, quality administrative services, and internal controls to enable LED to deliver against its mission. LED Mission: Lead economic

development for the State of Louisiana.

In addition, the activity enables LED to make progress against its vision for the State of Louisiana. LED Vision: Reposition Louisiana as the next great American state for business investment, quality of life, and economic opportunity.

LED's mission and vision are directly aligned with the state outcome goal for diversified economic growth. Outcome Goal Statement: I want Louisiana to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources.

Through 9/21/09, LED has delivered over 50 major LED-assisted project wins for the state over calendar years 2008 and 2009YTD. These project wins are projected to generate 13,140 new direct jobs, 22,174 new indirect jobs, 35,314 total new jobs, 14,280 retained jobs, \$4.5 billion in capital investment, and \$88 million per year in new state tax revenues once the projects are fully ramped-up. These projects provide a positive return-on-investment based on net new state tax revenues (i.e., state tax revenues generated by the projects exceed the state dollars invested in the project). The Executive and Administration activity plays a key role in delivering these project wins. Additionally, LED has assisted thousands of other in-state businesses, including entrepreneurs and small businesses, through its many incentive and small business-focused programs. Without a well-functioning Executive and Administration functions, these entrepreneurs and businesses would not be supported with a service levels.

In summary, the Office of the Secretary – Executive and Administration activity plays a critical direct and indirect role in delivering new Louisiana jobs for the state.

Evidence:

LED has recently received national recognition for its activities. Two examples follow:

Southern Business & Development magazine recently named Louisiana as its 2009 Co-state of the Year along with Tennessee. Louisiana and Tennessee beat out 15 other states in the South in the annual SB&D 100 rankings. Louisiana scored higher than all other Southern states for jobs and investment. For these rankings, Southern Business & Development counts the number of companies making public commitments of 200 jobs or more or \$30 million in investment or more. Louisiana's receipt of this award demonstrates that LED's efforts are yielding top-level results in relation to the performance of other southern states.

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Separately, Louisiana has recently demonstrated positive population in-migration and relocation trends. Net population migration is one of the three indicators of diversified economic growth as described in the RFR. For example, the 2009 Mayflower Customer Relocation Study revealed that Louisiana ranked 11th overall when comparing inbound relocations to outbound relocations over the past year. The report showed that people are moving to states that offer rewarding job opportunities, and that Louisiana is one of those states. The continuing population in-migration patterns are at least partly a result of the success of LED's activities, as well as other state efforts.

NOTE: The performance indicator definition for three years ago is substantially different from the definition used currently.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,936,177	\$4,501,152
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$339,629	\$513,535
Statutory Dedications:		
ED6 Louisiana Economic Development Fund	\$518,670	\$590,121
V25 Overcollections Fund	\$228,273	\$0
Total Statutory Dedications:	\$746,943	\$590,121
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,022,749	\$5,604,808
Expenditures & Request		
Salaries	\$2,493,177	\$2,782,243
Other Compensation	\$130,650	\$111,014
Related Benefits	\$884,269	\$976,622
Total Personal Services	\$3,508,096	\$3,869,879
Travel	\$113,173	\$172,612
Operating Services	\$382,950	\$367,145
Supplies	\$69,943	\$87,012
Total Operating Expenses	\$566,066	\$626,769
Total Professional Services	\$292,960	\$326,817

Other Charges	\$3,619	\$25,000
Debt Services	\$0	\$0
Interagency Transfers	\$475,560	\$756,343
Total Other Charges, etc.	\$479,179	\$781,343
Acquisitions	\$176,448	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$176,448	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,022,749	\$5,604,808
Authorized Full-Time Equivalents		
Classified	26.00	27.00
Unclassified	7.00	8.00
Total Positions (Salaries Regular)	33.00	35.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 42
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continuation level supports the safety of citizens by sustaining law enforcement, crime prevention/reduction, safety compliance, interoperability for first responders, and other protective and regulatory services to the public. Accountable & effective services are provided to clients and public through technology, revenue & budget management, personnel & payroll management, and infrastructure maintenance. Any reduction in funding will adversely impact; Collection/distribution of over \$2.6 billion dollars in state revenues; Issuance of \$68M in Supplemental Payments to over 11,000 law enforcement recipients; Statewide radio support for over 45,000 critical first responders; Support of criminal databases, i.e. computerized criminal history verifications, automated fingerprint identification system, sex offender registry, crime lab CODIS/DNA system, and law enforcement messaging for State/Local agencies; Support of driver credentials/compliance and vehicle registration.

Activity Type: Existing

Objective:

To maximize the state's return on investment in this activity through advanced technology, outsourcing, implementation of best practices, and continuous professional development through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Man-hours saved through privatization and collaboration	0	0	0	0	10400
New	Key	Percentage of time the department's computer network is available	0	0	0	0	99
New	Key	Percentage of deposits classified (recorded in the general ledger) within 2 weeks of receipt	0	0	0	0	90
New	Key	Percentage of preventative maintenance plan completed	0	0	0	0	100

Narrative:

This support activity provides the following services to achieve a transparent, accountable and effective support function:

- Information Technology is transforming the way public safety services are provided to the citizens of Louisiana. Provisioning, promoting, and accelerating the use of technology to improve efficiency and effectiveness of services, to open the channels of communication and services between the department, other agencies and the clients we serve. This facility provides varying levels of network support and IT assets to other agencies such as DOA, Internal Revenue, Social Services, LSU, and OTM.
- Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections as well as to facilitate the procurement and payment of all necessary materials and supplies to

accomplish our public safety goals. Development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services.

- Human Resources is responsible for ensuring compliance with Civil Service and State Police Commissions rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention.
- Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

In order to meet the demand for reliable and state of the art technology that meets the federal and state mandates, an increase of \$9.9M is requested. The new technology will improve operations to various PSS agencies. All of these new requests are replacements for critical end-of-life equipment, consolidation efforts or to meet the established Tier II Data Center Standards.

Explain How This Activity Advances State Outcome Goal:

The support activity includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services. The support activity will provide:

- Technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. Providing accessible and up-to-date information to the public via websites.
- Revenue and budget management services that safeguard the state’s revenue assets to include the accurate, reliable, and timely presentation of data in order to provide for comprehensive public reporting at the state government level.
- Human resource services by actively recruiting highly qualified employees. Employees are constantly undergoing continuous professional development, coaching and mentoring. To retain a productive workforce and to ensure all employees are treated with fairness and equity, a performance measurement system is in place. Accountability of the state’s payroll investment is assured by human resource professionals.
- Facility maintenance services that responsibly manage and care for DPS infrastructure.

Evidence:

DPS Information Technology provides primary and secondary support for other major state agencies, and in emergency situations, is called upon to provide supplemental services. In addition, state, federal and local law enforcement agencies rely heavily on the accuracy of information provided through numerous critical databases maintained by DPS.

For example, during FY 2008-09 IT provided the support of the systems which issued 1,047,497 drivers licenses processed, 2,879,606 vehicle transactions, 423,282 Automated Fingerprint Identification System (AFIS) bookings, 831 Mobile Data Terminals (MDT) supported, 37,242 Crash Reports entered, 9,603 registered sex offenders, 14,571 video gaming devices monitored, 12,052 hazardous material reporting, 13,233 fire marshal inspections, 17,020 plans reviewed, 48,394 Motor Carrier Safety (MCSAP) inspections, 5,423,967 CCH Criminal History Inquiries, 295,086,532 Law Enforcement Messaging Systems (LEMS) Transactions, 136,875,000 wireless voice and data transmissions on the Radio Communications network.

As a result of historical accuracies in financial reporting, the Department of Public Safety, Public Safety Services has been selected as the pilot agency of the statewide ERP system (LAGov).

Human Resources received a 99% compliance audit from Civil Service for personnel actions processed. In addition, HR received an outstanding rating for their compliance with the LACareers online application system, which provides the ability to continuously recruit qualified applicants.

Compliance with annual Office of Risk Management safety audit.

Compliance with the following governing entities:

- Louisiana Revised Statutes
- Governmental Accounting Standards Board (GASB)

- Statement on Auditing Standards (SAS)
- Office of Statewide Reporting and Policy (OSRAP)
- La. Cash Management Policy
- Stafford Act administered by Federal Emergency Management Agency (FEMA)
- U.S. Department of Justice
- U.S. Department of Transportation
- U.S. Homeland Defense
- LA Performance Based Budgeting

Professional Associations for Best Practices and Continuing Professional Education (CPE'S):

- Association of Government Accountants (AGA)
- National Institute of Governmental Purchasing (NIGP)
- Government Finance Officer's Association (GFOA)
- International Personnel Management Association (IPMA)
- State Human Resources Management Association (SHRMA)
- Institute of Internal Auditors (IIA)
- Association of Public

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$491,696	\$5,961,897
Fees & Self-generated Revenue	\$20,792,921	\$26,210,722
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$1,924,668	\$1,905,074
G04 Riverboat Gaming Enforcement	\$2,116,559	\$2,285,443
V25 Overcollections Fund	\$204,305	\$0
Total Statutory Dedications:	\$4,245,532	\$4,190,517
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$25,530,149	\$36,363,136
Expenditures & Request		
Salaries	\$10,337,176	\$10,444,602
Other Compensation	\$317,941	\$0
Related Benefits	\$3,656,985	\$3,519,732
Total Personal Services	\$14,312,102	\$13,964,334
Travel	\$220,524	\$198,031
Operating Services	\$7,510,705	\$8,750,404
Supplies	\$476,934	\$1,248,444
Total Operating Expenses	\$8,208,163	\$10,196,879
Total Professional Services	\$116,162	\$4,751,894

Other Charges	\$85,557	\$475,721
Debt Services	\$0	\$0
Interagency Transfers	\$2,627,924	\$3,450,790
Total Other Charges, etc.	\$2,713,481	\$3,926,511
Acquisitions	\$180,241	\$3,213,542
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$180,241	\$3,213,542
Unallotted	\$0	\$309,976
Total Expenditures & Requests	\$25,530,149	\$36,363,136
Authorized Full-Time Equivalents		
Classified	190.00	180.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	190.00	180.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	10.00	3.00

Activity ID: 421
Activity Name: Inspections
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Continued funding will:

- Save and improve the lives and property of the citizens and visitors of Louisiana
- Expedite the opening of safe businesses and events, insuring positive economic growth and increase state revenue.
- Enhance collaboration with other state agencies, local governments, and private industry to promote safety and education.
- Improve the cultural and recreational opportunities available throughout the state by insuring safe venues pre-activity inspections and presence at activities
- Strengthen governmental ability to achieve results efficiently and effectively by the collection of data by inspectors which can be utilized in formulation of legislation to enhance public safety.

Reduced funding will:

- Increase the probability of death or injury with non-compliance to life-safety codes
- Impact economic growth by postponing the openings of new and expanding businesses
- Increases in insurance premiums or loss of insurability.

Activity Type: Existing

Objective:

To save lives and property while promoting economic growth by performing inspections of new/expanding businesses within 2 weeks of request, addressing all consumer concerns, increasing fire safety awareness and protecting the public and business community from consumer fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2035	Supporting	Percentage of Inspections performed within 2 weeks	97	98	98	93	95
2046	Supporting	Percentage of events(amusements) inspected	100	100	100	75	100
20156	Supporting	Percentage of public firework displays inspected	100	100	100	75	100
10564	Supporting	Percentage of Licensing Investigations cleared	134	70	76	80	80
2082	Supporting	Percentage of required healthcare inspections completed	93.6	90.4	87	80	93

Narrative:

The activities of the Inspections section insure the safety of the citizens and visitors of Louisiana, enhance the

protection of property, and educate the public and industry in an effort to create a safe environment and promote economic growth and development. These activities include:

- 98 % of new and renovated structures are inspected within 2 weeks of requested inspection date allowing these businesses to open in a timely manner, promoting positive economic growth and development.
- The majority of fire deaths occur in private homes. As a result of inspections performed by this office 7,941 family daycare homes are now equipped with smoke detectors and fire extinguishers.
- Inspection of all commercial and public structures in the state, including in home child-care operations, which includes but not limited to all institutional occupancies requiring state and federal licenses and certification, detention, colleges, universities, state-owned or state-leased properties, hospitals and nursing homes, schools, manufactured homes, industrialized buildings, and licensing of private industries;
- Boiler and pressure vessel inspections per American Society of Mechanical Engineer (ASME) and the National Board of Boiler and Pressure Vessels (NBIC) inspection code;
- Amusement rides/attractions in accordance with American Standards Testing Material (ASTM) standards;
- Fireworks in accordance with all National Fire Protection Association (NFPA) related standards;
- Regulation of life safety and property protection contractors and employees of said contractors for compliance to all applicable NFPA codes and standards, including but not limited to sprinkler, fire and security alarms and systems, and locksmiths;
- Licensing of manufactured housing contractors, retailers, developers, salesman and installers,
- Perform criminal background checks on licensing applicants to reduce the number of convicted felons in homes and businesses.
- Collect and maintain records of fires occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise.
- No fire deaths have occurred in functioning commercial properties that have passed inspection by the this office
- Recurring inspections reduce operations expenditures of business, through reduced insurance costs and reduced down-time.

Explain How This Activity Advances State Outcome Goal:

The Fire Inspection activity makes a direct impact on the Public Safety and Economic Development Goals.

The Fire Inspection activity enables new businesses to open and existing business to expand without delay. It further improves the business climate by reducing insurance rates, while protecting the health and safety of our residents and visitors.

The Inspection process:

- Provides data which assists in the development of or modification to codes making buildings safer thus saving lives and property;
- Assures the safety of individuals and families during all types of events;

The Licensing process:

- Promotes fair and equitable business growth;
- Ensures proper installation of systems and equipment for protecting life and property;
- Prevents convicted felons in home and businesses;
- Protects consumers from fraud.
- The collection and analysis of fire data helps to identify areas of concern and provides a basis for development of education materials and legislation to promote a safe environment within the state.

Evidence:

In fiscal year 2007-2008

- The inspections section received 10,038 requests to conduct final inspections of new and renovated properties, of which 9,882 (98%) of these inspections were conducted within two weeks of the requested date making it possible for these businesses to open in a timely manner thus promoting economic development.
- The inspection section conducted 70,993 inspections at family in home daycares, daycare centers, residential board and care facilities, public assemblies, schools, state leased buildings, colleges and universities, detention centers, and a multitude of other types of occupancies, insuring public safety while impacting the insurance rates by

Other Charges	\$0	\$17,000
Debt Services	\$0	\$0
Interagency Transfers	\$31,883	\$457,132
Total Other Charges, etc.	\$31,883	\$474,132
Acquisitions	\$0	\$50,397
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$50,397
Unallotted	\$0	\$59,013
Total Expenditures & Requests	\$6,748,293	\$7,531,035
Authorized Full-Time Equivalents		
Classified	118.00	119.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	119.00	120.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	6.00	7.00

Activity ID: 430
Activity Name:
 Arson
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

- Uninvestigated arson cases seriously impact Life Safety and the state’s economy;
- An estimated \$27 Million per year in fraudulent arson-related claims is paid each year, resulting in Louisiana having the 3rd highest insurance rates in the nation;
- Arson Division manpower was cut 47% in 2001, reducing its ability to respond to arson calls by over 30% despite significantly increased efficiencies in operations;
- Post-Katrina arson calls for service have risen dramatically (34.5%);
- Existing funding for Arson Investigation does not meet the needs of the state’s Fire Service, Law Enforcement and Public interests.
- Continued or increased funding for personnel would allow retention of the productivity status quo of 60 cases per investigator per year (upon completion of training);
- A reduction in funding would result in an immediate decrease in productivity in excess of 60 cases/year due to the investigative void created and resulting increase in response time(s).

Activity Type: Existing

Objective:

To identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2096	Supporting	Number of Investigations conducted	550	550	537	540	540
11542	Key	Arson Clearance Rate(percentage)	36.7	36.02	36.26	18	30

Narrative:

RS 40:1568 and 1568.1 directs the Fire Marshal’s Office to investigate fires of suspicious origins, any fire reported to have been caused by design, and to order special investigation(s) of any fire resulting in human death within the state. The mandated duties of the Arson Division affects the following State Goals:

- Public Safety;
 - Economic Growth;
 - Safe and Thriving Children and Family;
- The Arson Investigation Division is the agency’s law enforcement arm:
- composed of 11 investigators (*2 recently added) and 1 field supervisor;
 - 3 investigators are regional Accelerant Detection K-9 handlers;
 - All P.O.S.T. certified law enforcement officers;
 - Commissioned pursuant to RS 40: 1563.1;

- Statewide authority;
- Trained in the specialized field of Arson Investigation;
- Self-Funded through the Fire Marshal Fund.

The Arson Division currently investigates, on average, 540-550 cases per year.

- Emphasis on high profile events and fire fatality cases (inclusive of homicide), which account for approximately 9% of the investigations.
- FY 08-09: 46 fatality fires involving 65 victims;
- FY 08-09: 3 of 4 homicide cases closed by arrest (6 victims).

The majority of the Arson Division's cases originate in smaller communities and largely rural areas served by local law enforcement with no expertise in arson investigation, and small or all volunteer fire departments that have limited fire cause and origin expertise and no investigative capabilities.

- Without the Arson Division, these fires would not be investigated.
- There is heavy reliance upon the Arson Division for its specialized investigative skills as well as the arson-related training provided to these entities as well as the public.
- The Arson Division also supplements fire investigations in metropolitan areas, particularly the deployment of Accelerant Detection K-9 assets to major fire events.

The Arson Division successfully partners with all LA fire and law enforcement entities as well as federal law enforcement agencies, state and federal prosecutors and the insurance industry in investigating and combating arson.

Explain How This Activity Advances State Outcome Goal:

The activities of the Arson Division are critical to the state's Public Safety and Economic Growth goals, particularly during times of major storm activity, economic uncertainty, and high insurance rates. The state's Educational and family oriented goals are also impacted by services provided.

Facts:

- The state's property insurance rates rank 3rd in the nation;
- An estimated \$27 million is paid in fraudulent arson/fire claims every year, directly affecting property insurance rates;
- 34.5% increase in arson calls for service since FY 04/05 (post Katrina);

To advance the stated goals, the Arson Division has:

- Increased individual caseload and performed at a rate double that of the national average;
- Partnered with the insurance industry to place two K-9 accelerant detection dogs in south Louisiana in an effort to combat these crimes;
- Begun an educational program instructing local fire and law enforcement agencies in the fields of fire cause and origin, arson scene security, and fire fatality investigation;
- Continued to provide public and youth education in the schools, promoting Safe and Thriving Children and Family;
- Begun development of regional Arson Task Forces, partnering with local Fire Service and Law Enforcement, with the intent of providing timely response, consistent and effective investigations, and enhanced arson-related education to local fire service, law enforcement and the public;
- Actively sought Federal funds to enhance the collaborative Task Force effort, recently awarded over \$62,000 to purchase and equip six (6) Arson Investigation trailers to be regionally located to facilitate Task Force operations;

Through these efforts the Arson Division is proactively collaborating and communicating with all stakeholders to amplify the likelihood of long term success.

Evidence:

Past performance levels:

- In FY 99-00, the Arson Division investigated 794 cases;
- Caseload per investigator from 99-00 to 01-02 averaged 39 cases/investigator;
- Average Case Clearance 99-00 through 01-02 was 25.4%

•In 2001 (FY 01-02) manpower was reduced from 17 to 9 investigators;

Current performance levels:

- Due to the manpower reduction, calls for service have been reduced to the current average of 550 cases/year;
- Caseload per investigator now averages 60 cases/investigator per year;
- Despite increased caseload, the division’s 9 investigators have consistently sustained case clearance rates (inclusive of undetermined fires), double the FBI’s Uniform Crime Report (UCR) figure of 18% for the past three years, averaging a clearance rate of 36.33% over the period;

Projection:

- Once the Task Forces become fully operational, it is anticipated that calls for service will exceed projections for the current and upcoming Fiscal Years;
- Unless sufficient manpower is available to manage the increased calls for service, it is likely there will be a resulting reduction of the Key Performance Indicator – Arson Case Clearance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$85	\$0
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$898,035	\$1,006,686
V25 Overcollections Fund	\$31,949	\$0
Total Statutory Dedications:	\$929,984	\$1,006,686
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$930,069	\$1,006,686
Expenditures & Request		
Salaries	\$706,578	\$718,055
Other Compensation	\$0	\$0
Related Benefits	\$191,457	\$215,331
Total Personal Services	\$898,035	\$933,386
Travel	\$6,658	\$8,100
Operating Services	\$2,611	\$550
Supplies	\$22,765	\$15,350
Total Operating Expenses	\$32,034	\$24,000
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$49,300
Total Other Charges, etc.	\$0	\$49,300
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$930,069	\$1,006,686
Authorized Full-Time Equivalents		
Classified	12.00	14.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	12.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 427
Activity Name: Plan Review
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

- Proper funding of this mandate prevents loss of life, ensures economic development, and prevents property loss while reducing cost of code compliance. Lower fire insurance premiums are realized through consistent statewide enforcement.
- Lack of funding will result in a lower percentage of plans released within 5 days. Any reduction of services will result in an increased risk to life and property.
- Proposed consolidation of code enforcement and electronic plan submittal will eliminate duplicate services and provide for a one-stop centralized entity responsible for consistent uniform code administration and interpretation.
- The OSFM was initially created in 1904. Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. Plan review activities are predominately funded with self-generated fees. Any unused funds revert to the general fund.

Activity Type: Existing

Objective:

To ensure that plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy. To increase the number of projects reviewed in 5 days and reduce noncompliant projects annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2106	Supporting	Number of projects reviewed	17066	19058	17826	25074	19000
2104	Supporting	Number of projects not in compliance	1005	1089	1125	1755	1140
11554	Supporting	Percentage of projects not in compliance	5.9	5.7	6.3	7	6
2108	Key	Average review time per project(in man hours)	3.4	2.6	3.2	3.5	3.5
15556	Key	Percentage of projects reviewed within 5 workdays	59	56	58	50	60

Narrative:

Plan Review by the Office of the State Fire Marshal (OSFM) is performed in order to:

- Prevent the loss of life and property
- Promote accessibility
- Reduce energy consumption
- Uphold State laws, rules, and codes.

The OSFM reviews construction documents for commercial building and structures to ensure conformance to fire

and building code requirements, provide for consistent administration, interpretation, and an equivalency review process for the codes.

In addition to code enforcement, the installation of fire protection and life safety systems, such as sprinkler, fire alarm, suppression and special locking systems, as well as, fuel storage facilities are also reviewed for proper function.

Satellite offices located in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans, in addition to its headquarters in Baton Rouge, greatly increase accessibility for the public, while speeding approval of plans. These offices provide consistent plan review and consultation to the areas they serve with support and supervision from the main office in Baton Rouge. The regional satellite offices provide accessible public services.

Proposed administrative authority over ALL state adopted codes and standards applicable to commercial construction will legislatively mandate the OSFM to provide consistent and predictable interpretation and conflict resolutions through a structured chain of command. The OSFM has the infrastructure and can readily serve as the centralized entity to coordinate and ensure statewide consistent administration.

Explain How This Activity Advances State Outcome Goal:

The Plan Review Activity directly supports the Public Safety, Hurricane Protection, Social Services, Economic Growth, and Natural Resources Goals.

The review of buildings and enforcement of code activities ensures buildings:

- Are safe from fire and other hazards, saving lives;
- Are built to limit the damage and injury due to hurricanes;
- Provide maximum accessibility, enabling greater self-sufficiency for individuals with disabilities;
- Promote the efficient use of energy in commercial buildings.

By providing satellite offices and quick plan review, the OSFM enables businesses to open and expand without significant delay, promoting economic development.

Evidence:

- Statistics from prior LaPAS reports show that centralized enforcement of construction-related regulations result in an effective and consistent method of saving lives and property beyond the capability of local authorities at a great savings to the public and to local jurisdictions. Plan review statistics show that construction delays, increased construction costs, and increased backlogs result whenever there is a lack of resources for this activity.
- Plan review prevents fire and hazardous conditions from occurring. This differs from first response in that it is proactive. Evidence is readily available for fire and disaster events; however the number of fires and disasters prevented is not accountable.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,804,435	\$2,878,187
Statutory Dedications:		
V25 Overcollections Fund	\$20,423	\$0

Total Statutory Dedications:	\$20,423	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,824,858	\$2,878,187
Expenditures & Request		
Salaries	\$2,135,197	\$2,163,418
Other Compensation	\$6,352	\$0
Related Benefits	\$560,156	\$641,979
Total Personal Services	\$2,701,705	\$2,805,397
Travel	\$22,085	\$18,500
Operating Services	\$76,174	\$27,600
Supplies	\$22,046	\$13,690
Total Operating Expenses	\$120,305	\$59,790
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$2,848	\$13,000
Total Other Charges, etc.	\$2,848	\$13,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,824,858	\$2,878,187
Authorized Full-Time Equivalents		
Classified	41.00	34.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	41.00	34.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 429
Activity Name:
 Operations
Department: 19B Special Schools and Commissions
Agency: 657 Louisiana School for Math, Science and the Arts
Program: 1000 Administration / Support Services
State Outcome Goal: 1 Education
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The previous objective for this activity was to centralize the operations of the school. LSMSA is restructuring it's programs and activities to become more effective and efficient. The funding request for this activity is in the new program Living and Learning Community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
4663	Key	Number of students	346	301	344	270	0

Narrative:

xx

Explain How This Activity Advances State Outcome Goal:

xx

Evidence:

xx

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,374,726	\$1,234,485
State General Fund By:		
Interagency Transfers	\$10,338	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$147,582

Total Statutory Dedications:	\$0	\$147,582
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,385,064	\$1,382,067
Expenditures & Request		
Salaries	\$686,892	\$617,902
Other Compensation	\$0	\$0
Related Benefits	\$204,480	\$210,953
Total Personal Services	\$891,372	\$828,855
Travel	\$11,729	\$6,200
Operating Services	\$106,318	\$108,030
Supplies	\$33,987	\$24,300
Total Operating Expenses	\$152,034	\$138,530
Total Professional Services	\$13,000	\$13,000
Other Charges	\$11,002	\$56,006
Debt Services	\$0	\$0
Interagency Transfers	\$280,176	\$277,326
Total Other Charges, etc.	\$291,178	\$333,332
Acquisitions	\$37,480	\$68,350
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$37,480	\$68,350
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,385,064	\$1,382,067
Authorized Full-Time Equivalents		
Classified	8.00	7.00
Unclassified	8.00	6.00
Total Positions (Salaries Regular)	16.00	13.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 284
Activity Name:
 Pipeline (Including Underwater Obstructions)
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 2000 Public Safety
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction of funding would have a negative impact on the Pipeline Safety Program resulting in a reduced field presence which would correlate to a decrease in the number of inspections of pipelines and associated facilities. Also, federal matching funds would be reduced accordingly.

An increase in funding would have a positive impact on the Program allowing expansion of services such as hiring more inspectors, providing more safety training for industry personnel, and public outreach. In addition, federal matching funds could be increased up to 80% from the current level of 50%.

The Underwater Obstruction Program responsibility is outsourced to contractors, changes in program funding would result in a corresponding change in the number of underwater obstructions which can be verified and removed.

Activity Type: Existing

Objective:

The Pipeline (PL) Activity enforces, inspects & regulates to protect public safety & environment, sound operation & maintenance of the jurisdictional PLs & facilities in LA's transportation system. UWO aids normal navigation & commercial fishing in LA navigable waters by verifying & removing UWO.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10637	Key	Cost (Dollar Amount) of Property Damage Due to Reportable Accidents on Louisiana Jurisdictional Pipelines, annually.	4507186	437281116	166133	6167354	610679
6801	Key	Number of underwater obstructions removed	0	1	77	7	10

Narrative:

The Louisiana Pipeline Safety Activity has existed since the early 1970s. The Pipeline(PL)Division has entered into a Certification Agreement with the U. S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA), pursuant to Chapter 601, Title 49 of the U. S. Code, which grants the authority to the PL Division to regulate the intrastate natural gas (NG) & hazardous liquid (HL) pipelines with regard to safety. The Federal/State partnership, in developing & maintaining the program, has helped to improve & enhance the safety of the public & preservation of Louisiana's environment. It is responsible for regulating over 300 intrastate PL operators (HL & NG transmission, municipals, master meters, private distributions, & gathering) having over 50,000 miles of PLs. Its duties consist of PL operator inspections, compliance & enforcement, safety programs (Public Awareness, Operator Qualification, NG & HL Integrity Management, & Drug & Alcohol), accident investigations, & record maintenance & reporting, & operator training. PL inspectors receive mandatory federal PL safety training provided by the US DOT/PHMSA/Office of Training & Qualifications. US DOT/PHMSA conducts annual program audits to ensure

compliance with the requirements of the Certification Agreement. Federal funding is based on the audit results. The PL Operation Program regulates the use, end-use, conservation & transportation of intrastate NG; reviews applications pertaining to the construction & related activities of the intrastate NG pipelines, carbon dioxide PL & compressed NG facilities. PL Emergency Preparedness & Response responsibilities are to monitor the needs & requirements for NG services to intrastate NG transporters in order to provide service to the citizens, businesses, & industry of LA for as long as emergency conditions exist. Priorities for the allocation of NG are reviewed by the staff & ultimately assigned by the Commissioner of Conservation.

The Underwater Obstruction (UWO) Removal Program addresses UWOs in the navigable waters of LA. UWO process is to enhance the Fisherman's Gear Compensation Fund Program (FGCF) which allows the mitigation of financial losses caused by UWOs, but does not provide a long-term solution to the problem. The UWO responsibility is to verify & remove UWO which pose an impediment to normal navigation & commercial fishing in navigable LA waters. The UWO funding is via a \$250,000 annual transfer from the FGCF.

Explain How This Activity Advances State Outcome Goal:

Approximately 50,000 miles of jurisdictional PLs have a direct affect on the production of oil & gas (O&G) by providing the necessary mode of transportation to move the O&G from the wellhead to its markets resulting in revenue source for LA and its citizens. A lack of PL capacity to handle the potential O&G from the Haynesville Shale may reduce the drilling of new wells & the potential revenue sources. By providing a predictable regulatory framework, PL companies can plan PL expansion projects & obtain permits in a timely & efficient manner promoting economic development.

The PL operations network has the potential to negatively impact the environment, & the comprehensive inspection program conducts inspections of 90 to 100% of the regulated companies to reduce this potential. The Activity is moving toward risk-based inspections; focusing resources on problem areas. The implementation of the online inspection system allows computer-based inspection reports to be completed & submitted from the field directly into the Strategic On-line Natural Resources Information System (SONRIS) database, leading to an efficient utilization of inspection resources & promoting government transparency as all inspections reports are available via SONRIS.

The Certification Agreement with the U.S. Dept. of Transportation, PL & Hazardous Materials Safety Administration (US DOT/PHMSA) allows the PL Safety Program to receive Federal Grants which are allocated on a calendar year (CY) basis & are paid according to the allocated % funding of total expenditures. The proposed matching fund % for CY09 will be between 50% & 59% which is an increase over CY08 figure of approximately 43%.

The UWO Program has cleared 400 areas of all obstructions (weighting over 5,450 tons which included 17 barges, 8 tanks, 174 boats, 87 flow lines, & numerous pipes & pilings). Past collaborative efforts include partnerships with the National Oceanic & Atmospheric Administration & local fishermen.

Evidence:

Success of the Pipeline Safety activities is reflected by the past results of the key performance indicator: "maintain the ratio of number of accidents on intrastate pipelines per 1,000 miles of intrastate pipelines per 1,000 at or below the national ratio". The year-end results for the last 3 fiscal years are as follows: 1) 5.88% above the national rate in FY 06/07; 2) 52.38% below the national rate in FY 07/08, and 3) 50% below the national rate in FY 08/09.

Further, success is also confirmed by the scores received by the Activity as a result of the annual audits by the U. S. Dept. of Transportation, Pipeline & Hazardous Materials Safety Administration (US DOT/PHMSA). The audit process includes the evaluation of various aspects of the Program which include General Program Compliance, Inspections (Procedures, Records, forms), Incident Investigations & Field Inspections for a possible total score of 100 points. The results from the last 3 calendar years (CY) are as follows: 1) 100 points for CY 2006; 2) 100 points for CY 2007 and 3) 100 points for CY 2008.

The comprehensive inspection process & the continued outreach to operators, through education and communication, have had a positive impact on the number of violations of the safety regulations found. The number has decreased from 143 in FY 07/08 to 29 in FY 08/09.

The Underwater Obstruction activity provides a present & future benefit to the environment, & public health, safety, & welfare by removing underwater obstructions in navigable State waters. From its inception in 1997 through July 30, 2009, the Program has cleared 400 areas of all obstructions having a combined weight of over 5,450 tons.

Beginning in FY 07/08, Program funding was temporarily redirected to support a coast-wide storm-related marine debris removal effort involving the Federal Emergency Management Agency (FEMA), the United States Coast Guard (USCG) & the Department of Natural Resources. Although Program performance was affected due to these funding changes, recent reimbursement of the redirected funds will allow six (6) obstructions located in the Caillou Lake to be removed by the Program in FY 09/10. It is anticipated that the program will remain actively involved in removing obstructions which are not eligible for removal under the FEMA/USCG effort.

All of these successes contribute to the protection of the public safety & the environment & the advancement of the Natural Resource outcome goal.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$108,112	\$86,170
State General Fund By:		
Interagency Transfers	\$0	\$459,492
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N08 Underwater Obstruction Removal	\$204,500	\$250,000
N09 Oil and Gas Regulatory Fund	\$925,341	\$948,038
V25 Overcollections Fund	\$100,000	\$0
Total Statutory Dedications:	\$1,229,841	\$1,198,038
Interim Emergency Board	\$0	\$0
Federal Funds	\$684,455	\$838,071
Total Means of Financing	\$2,022,408	\$2,581,771
Expenditures & Request		
Salaries	\$997,799	\$1,031,980
Other Compensation	\$0	\$0
Related Benefits	\$302,065	\$318,246
Total Personal Services	\$1,299,864	\$1,350,226
Travel	\$42,278	\$61,655
Operating Services	\$17,611	\$20,137
Supplies	\$62,566	\$56,465
Total Operating Expenses	\$122,455	\$138,257
Total Professional Services	\$0	\$0

Other Charges	\$339,133	\$721,814
Debt Services	\$0	\$0
Interagency Transfers	\$257,081	\$315,774
Total Other Charges, etc.	\$596,214	\$1,037,588
Acquisitions	\$3,875	\$55,700
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,875	\$55,700
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,022,408	\$2,581,771
Authorized Full-Time Equivalents		
Classified	20.00	20.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	20.00	20.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 392
Activity Name:
 Support Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide logistic support to both Louisiana State Police and all of Public Safety Services as well as emergency and tactical operations support to other local, state, and federal law enforcement agencies, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20911	Supporting	Percentage of convicted child predators and sex offenders information distributed	100	100	100	100	100
New	Key	Percentage of fingerprint cards processed	0	0	0	0	100
New	Key	Percentage of patrol vehicles receiving recommended 5000 mile oil changes	0	0	0	0	90
New	Key	Percentage of expungement orders processed	0	0	0	0	100

Narrative:

Support Services includes Crisis Response, Bureau of Criminal Identification & Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, and HQ Communications.

Crisis Response consists of Emergency Operations Center (EOC) and SWAT. Louisiana’s Emergency Operations Plan mandates LSP as Primary Responders for Emergency Support Functions.

- Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities.
- SWAT ensures a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events.

The Bureau of Criminal Identification & Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications providing support & information to criminal justice agencies, public & private agencies, and citizens in accordance with state & federal guidelines.

- Criminal Records manages & maintains the State Sex Offender and Child Predator Registry, the State Computerized Criminal History Database, and the State Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities.
- Concealed Handguns processes permit applications.

- Traffic Records provides LSP prepared Crash Reports to be purchased.
- HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting & establishing access to local agencies, enforcing administrative regulations for access, and conducting audits of local agencies for federal compliance.

Police Supply provides commissioned employees with uniforms, weapons, and other equipment.

Fleet Operations manages and provides transportation needs by conducting preventative maintenance and vehicle repairs.

Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers.

Internal Affairs investigates procedural violations and complaints against employees of the DPS as well as conducting background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees.

Explain How This Activity Advances State Outcome Goal:

Support Services advances Public Safety by providing law enforcement personnel with the knowledge and skills in drug impairment recognition, field sobriety testing, and tactical operations. It extends beyond LSP and has become vital to multi-agency collaboration in both law enforcement & public safety.

- Dept of Wildlife and Fisheries will be participating in a LSP taught SWAT course.

Crisis Response is at the forefront of emergency planning & management.

- Developed and directs contra flow within Louisiana & coordinates with bordering states.
- Serves as a Point of Contact for all local EOC's.
- Manages emergency traffic issues for orderly evacuation.
- Primary lead for site security & evacuation centers/shelters.
- Provides emergency escort during times of crisis for equipment, fuel, and medical supplies.
- Works in collaboration with DOTD to ensure emergency plans are successful.

Accurate & timely information of criminal activity is available through databases such as State Sex Offender & Child Predator Registry in collaboration with multijurisdictional sherriff's offices enabling the public to make informed decisions to their safety within their community.

Fleet & Policy Supply directly contribute to fiscal responsibility.

- Provides 11 garages throughout the State to service vehicles reducing the out of service down time for a vehicle and increasing the amount of time a trooper can be on patrol.
- Decreases repair cost by recycling parts and dismantling out of service vehicles.
- Utilizes inmate labor to reduce cost. Inmates are provided training and experience in an effort to deter recidivism.
- Manages a statewide fuel contract to purchase fuel at a savings.
- Manages and ensures quality vs. price on equipment.

HQ Communications conducts audits of local agencies ensuring compliance with federal regulations in regards to the Federal Criminal Justice database ensuring the integrity is maintained.

Evidence:

Crisis Response has mitigated a number of high-profile natural disasters such as Hurricanes Andrew, Katrina, Gustav, and Ike. Crisis Response coordinates statewide security resources for pandemic activity involving the Strategic National Stockpile.

Crisis Response has performed the following tactical activations amongst countless others:

- In 2007, served 13 High Risk Arrest and Search Warrants, responded to 7 Barricaded Suspects, and was collaborative in 2 High Profile Security Events.

- In 2008, responded to 14 Barricaded Suspects and 3 Hostage Situations, and was collaborative in 3 High Profile Security Events.
- In Jan-June 2009, served 11 High Risk Arrest and Search Warrants, responded to 4 Barricaded Suspects, 1 Hostage Situation, and was collaborative in 2 High Profile Security Events.

Bureau of Criminal Identification

- During FY 09, received over 100,000 Background Check requests, with a large volume from various agencies for the oversight of children.
- Provides the public with online access to information on 9,500 Sex Offenders and Child Predators located in Louisiana.
- Provides equipment and training for the electronic submission of fingerprints to the Automated Fingerprint Identification System to each LA Parish Sheriff's office and large municipalities.
- Provides State and Federal access to the Federal Criminal Justice database to over 650 agencies in the state while ensuring 24/7 accessibility.

Applied Technology in FY 09

- Certified 190 instruments every 4 months as required by law.
- Certified and Re-certified 2,222 law enforcement officers in operating breath testing instruments.

Police Supply and Fleet has done numerous internal studies on contracting out their activities. Results have shown the infeasibility of contracting to the private sector due to the accessibility and availability at a central location at all times, and immediateness of equipment in emergency situations. Also, the majority of cost for maintaining vehicles is labor therefore the utilization of inmate labor mathematically results in reduction of expenditures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$178,009	\$489,045
State General Fund By:		
Interagency Transfers	\$712,699	\$580,503
Fees & Self-generated Revenue	\$2,328,559	\$10,192,035
Statutory Dedications:		
V25 Overcollections Fund	\$7,492,684	\$2,845,261
P28 Criminal Identification & Information	\$5,911,815	\$10,596,940
E32 Tobacco Tax Health Care Fund	\$5,764,235	\$5,800,009
G09 Pari-mutuel Live Racing Fac. Gaming Control Fund	\$517,203	\$520,277
P05 P.S. DWI Test Maintenance & Training	\$573,390	\$530,483
P29 Louisiana State Police Salary Fund	\$3,099,328	\$757,350
G04 Riverboat Gaming Enforcement	\$33,973,268	\$25,067,807
P11 Concealed Handgun Permit Fund	\$335,436	\$368,359
I09 Insurance Fraud Investigation Fund	\$88,800	\$88,800
P25 Sex Offender Registry Technology Fund	\$25,000	\$25,000

Total Statutory Dedications:	\$57,781,159	\$46,600,286
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$61,000,426	\$57,861,869
Expenditures & Request		
Salaries	\$8,488,461	\$5,994,215
Other Compensation	\$173,821	\$0
Related Benefits	\$21,775,083	\$22,348,537
Total Personal Services	\$30,437,365	\$28,342,752
Travel	\$151,877	\$186,846
Operating Services	\$8,068,223	\$7,917,284
Supplies	\$7,014,421	\$5,603,754
Total Operating Expenses	\$15,234,521	\$13,707,884
Total Professional Services	\$1,406,919	\$590,557
Other Charges	\$1,494,596	\$2,804,861
Debt Services	\$0	\$0
Interagency Transfers	\$10,044,535	\$11,547,572
Total Other Charges, etc.	\$11,539,131	\$14,352,433
Acquisitions	\$2,382,490	\$868,243
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,382,490	\$868,243
Unallotted	\$0	\$0
Total Expenditures & Requests	\$61,000,426	\$57,861,869
Authorized Full-Time Equivalents		
Classified	126.00	121.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	127.00	123.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.00	9.00

Activity ID: 332
Activity Name:
 Youth Challenge Program
Department: 01 Executive Department
Agency: 112 Department of Military Affairs
Program: 3000 Education
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

More high school drop-outs can be served provided funding is made available.

Activity Type: Existing

Objective:

To enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month residential program through life skills and GED preparation.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
184	Key	Number of students enrolled	1356	1272	1380	1250	1250
186	Supporting	Percentage of entrants graduating	84	82	82	80	80
New	Supporting	Percentage of students obtaining a GED during 5 month	0	0	0	50	50
New	Key	Number of grade level increased on TABE total battery average during	0	0	0	2.5	2.5
New	Key	Average of percentage of students enrolled in school or working full time during 12 month post residential phase.	0	0	0	80	80

Narrative:

The Youth Challenge Program in a multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age. The program's function is to intervene in and reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline necessary to succeed as productive citizens. The highly structured 5 1/2 month Residential Phase focuses on education and practical life skills. The program's eight core components are: Academic Excellence, Physical Fitness, Job Skills, Service to the Community, Health and Hygiene, Responsible Citizenship, Leadership/Followership, and Life Coping Skills. The Residential Phase is followed by a 12 month Post-Residential Mentoring Phase. The 12 month Post-Residential Phase helps the graduate to stay on track after the Residential phase. Every student sets goals and develops a Post-Residential Action Plan to help identify and recognize the tasks and resources necessary for goal attainment after YCP. During the Post-Residential Phase mentors and program case managers provide support to the students as they work towards their goals.

Explain How This Activity Advances State Outcome Goal:

This activity supports and will advance the Youth Education state outcome goal of: I want to increased academic achievement for all students, fewer children dropping out of school, and an educated workforce.

Since its inception in 1993, Louisiana YCP has graduated over 11,000 students with 51% attaining their GED during the residential phase of the program. On average LA YCP students increase their academic ability over 2.5 grade levels as measured by the Test of Adult Basic Education (TABE) as compared to the national YCP average of 1.8 grade level increase. YCP allows LA high school drop-outs to enroll in our LA Dept. of Education approved Alternative School and increase their academic achievement potentially earning a GED.

This activity also supports the Social Services state outcome goal of: I want self-sufficient families and healthy and safe Louisianans. Lack of education leads to poverty. Education allows citizens to become self-reliant. YCP focus on education and it connects disadvantaged and disconnected youth with school and prepares them for employment. YCP helps students obtain a higher level of education and helps many of them to obtain a GED (51 % of students obtain their GED in the residential phase of the program). In addition, job-readiness skills such as completing a job application, writing a resume and interviewing for a job are included the life skills curriculum.

This activity supports the Economic Development state outcome goal. By educating at-risk high school dropouts, YCP is contributing to the state’s labor pool. YCP teaches work ethic and soft skills. In addition students are taught to set goals for themselves and are counseled in career exploration. This guidance often leads to students pursuing further education, thus contributing to an educated LA workforce.

The YCP is supported with 75% federal and 25% state funding in accordance with Federal Cooperative Agreements.

Evidence:

The Youth Challenge Program has been in existence since 1993. We have a proven track record. Since 1993 over 11,000 students have completed the program. 51% of these students obtained their GED during the 5 ½ month residential phase. On average YCP students have increased their academic ability over 2.5 grade levels on the TABE.

Louisiana is the bench mark for the Post-Residential Phase, documenting over 81% of its graduates continuing their education, working or serving in the military one year after graduation. This is a 22% increase over the national Youth Challenge average.

At a cost of \$15,000.00 per student this is a cost effective program. During the residential phase of 5 ½ months students are provided housing, food, clothing, education, counseling, leisure and recreational activities and 24 hour 7 days a week supervision. For the next 12 months, students are provided a screened and trained mentor in his home community and a program case manager.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,304,000	\$6,818,992
State General Fund By:		
Interagency Transfers	\$444,673	\$803,368
Fees & Self-generated Revenue	\$570,909	\$404,825
Statutory Dedications:		
V25 Overcollections Fund	\$306,000	\$0
Total Statutory Dedications:	\$306,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$9,407,455	\$10,682,570
Total Means of Financing	\$17,033,037	\$18,709,755

Expenditures & Request

Salaries	\$8,135,206	\$8,570,119
Other Compensation	\$229,661	\$386,000
Related Benefits	\$1,980,430	\$2,487,055
Total Personal Services	\$10,345,297	\$11,443,174
Travel	\$134,979	\$152,999
Operating Services	\$2,471,218	\$2,126,762
Supplies	\$2,974,031	\$3,291,841
Total Operating Expenses	\$5,580,228	\$5,571,602
Total Professional Services	\$19,807	\$30,000
Other Charges	\$962,341	\$1,030,571
Debt Services	\$0	\$0
Interagency Transfers	\$28,709	\$408,532
Total Other Charges, etc.	\$991,050	\$1,439,103
Acquisitions	\$242,680	\$225,876
Major Repairs	\$51,100	\$0
Total Acquisitions & Major Repairs	\$293,780	\$225,876
Unallotted	\$0	\$0
Total Expenditures & Requests	\$17,230,162	\$18,709,755
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	252.00	252.00
Total Positions (Salaries Regular)	252.00	252.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 281
Activity Name: Inspection
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A reduction or increase in activity funding results in a corresponding decrease or increase in the number of inspections possible in a given year.

Activity Type: Existing

Objective:

To conduct periodic inspection of wells in an effort to minimize the number of wellsites in violation of regulations thereby conserving natural resources, reducing the number of orphaned wells, and protecting the environment and public safety.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23109	Key	Percentage of well sites inspected which are in violation of the applicable rules	0	0	0	0	0

Narrative:

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations of the Office of Conservation which in turn allows for the orderly and efficient development of Louisiana's oil and gas resources while protecting citizens' rights, preventing waste, and protecting the environment and public safety. Inspections are also used to assess regulatory effectiveness, direct regulatory changes, provide focus for deployment of limited inspection resources and deter rule violations.

There are approximately 60,000 active O&G wells located throughout Louisiana and many of these well locations are inaccessible without off road or water transportation. At a minimum, each well is inspected at least once in a five year cycle. Typical inspections include review of the following items: well identification and condition; storage tank identification, condition, and configuration; production vessel condition; secondary containment condition; and pit condition. Louisiana State Police Hazardous Materials Incident Reports, citizen complaints, and enforcement action re-inspections are also used to prioritize potentially problem wells for inspection.

Stakeholders and beneficiaries of the inspection activity include Louisiana citizens, land and mineral owners, commercial users and energy producers. Inspection reports are made available to these groups through the Strategic On-Line Natural Resources Information System (SONRIS).

Explain How This Activity Advances State Outcome Goal:

Each of Louisiana's 60,000+ active O&G wells represent both a potential source of revenue for the State & its citizens and a potential threat to the scenic, healthy and productive natural habitats of Louisiana.

A successful inspection activity is a proactive strategy for reducing the potential for negative environmental impacts

caused by current O&G exploration & production (E&P) operations while ensuring that these operations develop Louisiana's O&G resources in an orderly and efficient manner. The inspection activity contributes to the diversified economic growth state outcome goal since it can reduce or eliminate the negative impacts of O&G activity on the future development of a site & neighboring properties.

The periodic random inspection of O&G wells by a Conservation Enforcement Specialist (CES) ensures that O&G operators adhere to the rules and regulations, and acts as a deterrent for future rule violations. Louisiana State Police Hazardous Materials Incident Report & citizen complaints are also used in a collaborative effort to extend the reach of the program & focus limited inspection resources on problem areas. Inspection planning and efficiency have also been improved through the recent implementation of a computer-based inspection report system. In keeping with the goal of maintaining a transparent government, inspection reports are made available to the public and the regulated community through the Strategic On-line Natural Resources Information System (SONRIS).

To measure the results of the inspection activity, the new FY 10 outcome indicator is the "Percentage of wellsites inspected which are in violation of applicable rules. The rationale is that by maintaining or reducing the number of sites in violation through inspection activities, the threats to the environment posed by the E&P activities are minimized.

Funding provided through fees related to the regulation of the O&G industry; and revenues generated through State Mineral leases.

Evidence:

Random inspection by an independent party is an accepted and proven method of ensuring that a regulated community complies with rules and regulations.

The regulated industry of E&P companies is a large, dynamic and varied group, consisting of integrated multinational corporations, independent producers, and single-person operators. As a result, corporate culture cannot be relied upon to ensure regulatory compliance where strong economic incentives exist to the contrary. Previous inspection statistics show, in a given year, that 5% to 7% of the inspected well sites are in violation of Office of Conservation (OC) regulations. This equates to between 3000 and 4200 well sites statewide. Each site represents potential threat to the environment if it is not operated in accordance with the applicable OC regulations. Performance measures include "% of existing wells inspected" (FY08 29.2% & FY09: 2.1.%), "Number of distinct wells inspected" (FY08: 17947, FY09: 13576) "Number of field inspection reports" (FY07: 12091, FY08: 27796, FY09: 27662), and Newly identified orphaned wellsites during the fiscal year" FY07: 102, FY08: 64, & FY09: 211).

The need for an inspection activity is also evident in the large numbers of "orphaned" and "legacy" sites. These sites were primarily developed in a period of industry self-regulation prior to implementation of a formal inspection program and now require some level of environmental assessment or remedial action prior to closure. Operation of a successful inspection activity is a strategy for preventing current E&P operations from resulting in future legacy or orphaned sites.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$479,492	\$409,584
State General Fund By:			
Interagency Transfers		\$420,100	\$498,859
Fees & Self-generated Revenue		\$1,997	\$20,000
Statutory Dedications:			
N09	Oil and Gas Regulatory Fund	\$1,270,797	\$1,344,736
V25	Overcollections Fund	\$130,227	\$0

	\$0	\$0
Total Statutory Dedications:	\$1,401,024	\$1,344,736
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,302,613	\$2,273,179
Expenditures & Request		
Salaries	\$1,377,367	\$1,327,408
Other Compensation	\$0	\$0
Related Benefits	\$451,300	\$385,166
Total Personal Services	\$1,828,667	\$1,712,574
Travel	\$1,635	\$0
Operating Services	\$205,619	\$191,658
Supplies	\$128,680	\$166,332
Total Operating Expenses	\$335,934	\$357,990
Total Professional Services	\$0	\$0
Other Charges	\$114,022	\$20,000
Debt Services	\$0	\$0
Interagency Transfers	\$23,954	\$23,953
Total Other Charges, etc.	\$137,976	\$43,953
Acquisitions	\$36	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$36	\$0
Unallotted	\$0	\$158,662
Total Expenditures & Requests	\$2,302,613	\$2,273,179
Authorized Full-Time Equivalents		
Classified	33.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	33.00	33.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 280
Activity Name:
 Oil and Gas Administration
Department: 11 Department of Natural Resources
Agency: 432 Office of Conservation
Program: 1000 Oil and Gas Regulatory
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

A decrease in the funding would impede the Activity in the management of non-renewable resources (oil, gas, minerals); auditing of production and transportation, protection of all mineral property rights; ensuring safety, environmental and economic benefits to Louisiana and its citizens.

Activity Type: Existing

Objective:

Manage non-renewable natural resources (oil, gas, minerals); audit production and transportation, protect mineral property rights; ensure safety; environmental and economic benefits to Louisiana and its citizenry.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Production from permitted Wells	315288426	323336249	319352662	310000000	310000000
New	Key	Production from Unitization Wells	237811261	234582171	234533152	230000000	230000000
23107	Key	Percentage of annual production fee revenue collected of total amount invoiced	99.1	99.2	96.8	95	95

Narrative:

The conservation & economic development of non-renewable resources, protection of mineral rights, protection of La citizens & environment are provided by this Activity. These are done through permitting, unitization, auditing, enforcement with legal guidance & representation, managerial oversight of fiscal & performance matters, and records & documentation management.

An application for a Permit to Drill for Minerals is reviewed by engineering staff to ensure the regulatory parameters are met. The parameters include safety related to well proximity to structures & public roadways & durable pipe to withstand pressures associated with oil & gas (O&G) drilling/production & to protect drinking water sources; well proximity to lease & property lines to ensure equitable share of the reservoir contents & to avoid waste & drilling of unnecessary wells.

Enforcement ensures that O & G operators adhere to the rules & regulations, act as a deterrent to future violations & are accomplished through: evidence of a rule violation noted in either an inspection report or other required documentation resulting in the issuance of a Compliance Order to notify the responsible party (RP) of the specifics related to the violation & establish a deadline for correcting same. Should the RP fail to correct the noted violation by the specified deadline, additional regulatory sanctions are imposed. These sanctions include; the levy of fines or civil penalties, the suspension of authority to transport oil, escrow of funds from the sale of oil &/or gas, suspension of

drilling permit approvals, & the declaration of wells as "orphaned". The complete enforcement process may last from several weeks to several years depending on the Compliance Order requirements & the responsiveness of the RP.

Oil and Gas production volumes, storage, & transportation are audited for compliance. Tolerance levels exceeded &/or errors are investigated resulting in compliance & enforcement proceedings. The auditing process provides a data set, utilized to fix annual production fees based on nonrenewable resource production & utilized by other departments to quantify severance & royalty payment or receipts.

Unitization is the process by which O & G reservoirs are delineated & the mineral rights therein are determined for purposes of distribution of the production (using well logs) & the resulting proceeds. It is how the "pie" is divided amongst participants when dealing with O & G production.

Explain How This Activity Advances State Outcome Goal:

The Activity advances the Natural Resources, the Economic Growth & the Transparent, Accountable, & Effective Government outcome goals. It requires staff with quality engineering, geological, legal & technical skills to govern over 1900 active fields, 60,000 + active wells & future development of oil & gas (O&G) resources. Application & production fees, penalties, general funds, lease payments & royalties fund this activity. A private sector data management firm via a cooperative agreement (leveraged resources), provides well logs images at no cost.

Active O&G wells are a source of income & a threat to the healthy & productive habitats of LA. Without the permit and enforcement processes, there is little incentive for the O&G community to adhere to rules & regulations that minimize negative environmental & safety impacts caused by O&G exploration & production operations while ensuring these operations develop LA's O&G in an orderly & efficient manner. These processes conserve & preserve the O&G resources for future generations, while assisting the O&G industry to develop these resources that provide substantial job opportunities in LA.

The audit process creates a production data base used by state & local agencies, O&G industry, stakeholders, & the public to enhance the economy through revenue (lease payments & royalties & O&G sales) & taxation. Public access & review of audit records promotes government transparency.

Unitization determines mineral right owners' equitable share in O&G production resulting in economic benefit for all mineral right owner through royalty income. The process includes hearings, orders & unit production. O&G hearings were 1,970 in 2008 & went above 1000 starting in 2003. Hearings held pursuant to LA RS30 under the auspices of the Commissioner of Conservation are the venue for mineral owners' issues to be heard & decisions made, providing a transparent, accountable & cost effective means of managing the O&G resources.

Evidence:

Act 127 of 1912 gave the Office of Conservation (OC) authority to make regulations to protect state resources. Proceedings of the 2nd National Conservation Congress of St. Paul, Sept 5-8, 1910: "With regard to National Efficiency: The maintenance of National & State conservation commissions is necessary to ascertain & make public the facts of our natural resources." This Activity provides data that LA is viable for exploration of new non-renewable resources, as in the Haynesville Shale Area discovery in northwest Louisiana.

Unbiased permitting & enforcement are needed as evident in early O&G exploration & development (Jennings & Caddo Lake oil fields) when inefficient location, spacing, drilling & well operations caused a reduced quantity of O&G recovered, leaving abandoned & polluted sites. Statistics show averages of ~600 compliance orders per year are issued to correct violations of regulations. The total production for FY 07: 319,352,662 BOE; FY 08:323,336,249 BOE; FY 09:315,288,426 BOE [Barrel of Oil Equivalent, equal to 5.58 mcf (1mcf=1000 cubic feet) gas to one barrel of oil].

Production records are used to set annual fees & revenue estimates. Audit success is measured by the % of production fees collected vs production fees invoiced (FY07 :96.8%, FY08:99.2% & FY09:99.1%) The incremental production outcome indicator shows increases in production reporting related to audits. Under reporting benefits the producer & reduces revenues to stakeholders.

Unitization O&G production, in barrel of oil equivalent (BOE) was FY07: 234,533,152, FY08:234,582,172 & FY09:237,811,261. The % of critical date orders (CDO) issued within the time frame requested (FY 07:100%, FY 08:100% & FY 09:96.7%) & cost savings (estimate at \$193,901,366 for FY07 to FY 09) to the developers of the resources is evidence of its success. Cost savings are duplicative (already paid once) & other such as drilling rig standby rates that would occur if CDO are not issued timely.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,256,741	\$974,682
State General Fund By:		
Interagency Transfers	\$1,289,240	\$3,379,255
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
N09 Oil and Gas Regulatory Fund	\$5,377,582	\$5,884,731
V25 Overcollections Fund	\$145,460	\$0
N07 Mineral Resource Operation Fund	\$0	\$0
Total Statutory Dedications:	\$5,523,042	\$5,884,731
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$8,069,023	\$10,238,668
Expenditures & Request		
Salaries	\$4,210,465	\$4,195,998
Other Compensation	\$14,214	\$36,045
Related Benefits	\$1,921,795	\$1,770,575
Total Personal Services	\$6,146,474	\$6,002,618
Travel	\$11,283	\$17,750
Operating Services	\$166,195	\$148,973
Supplies	\$33,024	\$28,730
Total Operating Expenses	\$210,502	\$195,453
Total Professional Services	\$0	\$0

Other Charges	\$99,090	\$2,082,461
Debt Services	\$0	\$0
Interagency Transfers	\$1,584,016	\$1,573,807
Total Other Charges, etc.	\$1,683,106	\$3,656,268
Acquisitions	\$28,941	\$1,892
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$28,941	\$1,892
Unallotted	\$0	\$382,437
Total Expenditures & Requests	\$8,069,023	\$10,238,668
Authorized Full-Time Equivalents		
Classified	83.00	83.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	84.00	84.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 445
Activity Name:
 Headquarters Services
Department: 08B Public Safety Services
Agency: 420 Office of Motor Vehicles
Program: 1000 Licensing
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	0	0	0	0	0

Narrative:

The Office of Motor Vehicles reported/collected information on this activity through Fiscal Year 2008-2009. During Fiscal Year 2009-2010, the agency reorganized its activity structure and no longer uses this activity. Only prior year actual and initial operating budget information is reported.

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$17,654,603	\$0
Statutory Dedications:			
P24	OMV Customer Service Technology	\$1,698,800	\$0
P34	Unified Carrier Registration	\$177,147	\$0
V25	Overcollections Fund	\$95,000	\$0

Total Statutory Dedications:	\$1,970,947	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$41,449	\$0
Total Means of Financing	\$19,666,999	\$0
Expenditures & Request		
Salaries	\$7,350,274	\$0
Other Compensation	\$9,255	\$0
Related Benefits	\$4,419,535	\$0
Total Personal Services	\$11,779,064	\$0
Travel	\$27,886	\$0
Operating Services	\$4,749,780	\$0
Supplies	\$1,936,868	\$0
Total Operating Expenses	\$6,714,534	\$0
Total Professional Services	\$165,611	\$0
Other Charges	\$19,856	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$964,419	\$0
Total Other Charges, etc.	\$984,275	\$0
Acquisitions	\$23,515	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$23,515	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$19,666,999	\$0
Authorized Full-Time Equivalents		
Classified	223.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	223.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	0.00

Activity ID: 40
Activity Name:
Office of Superintendent
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To integrate and enhance the quality and efficiency of administrative functions and to provide leadership and support to Louisiana State Police, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Programs achieving goals	0	0	0	0	95

Narrative:

The Deputy Secretary serves as the Governor's appointed authority over of the Department of Public Safety Services and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's Philosophy and Mission as well the Strategic Goals and Objectives.

The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs, and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. The Office of the Superintendent affords staff support and guidance to all areas of Louisiana State Police.

Explain How This Activity Advances State Outcome Goal:

The Office of Superintendent is committed to the utmost professionalism in delivering all-encompassing services of the Louisiana State Police commissioned and civilian personnel to ensure public safety and security. The Office of Superintendent continually strives to develop skills for both civilian and commissioned personnel and to efficiently and effectively manage our resources as we carry out our public responsibilities adapting to the diverse and changing needs of the communities we serve. The Office of Superintendent ensures the safety and security of the people of Louisiana through enforcement, communication, collaborative efforts, education, and providing other essential public safety services.

Evidence:

"Courtesy, Loyalty, Service," the motto of Louisiana State Police, has given the direction and inspiration to this agency through the expectations of professional, ethical and accountable civilian and commissioned personnel.

- Office of Superintendent thoroughly evaluates the effectiveness of programs to develop better performance

measures and reduce any burdens on the public.

- Office of Superintendent advocates collaborative efforts with other state agencies as well as other law enforcement entities.
- Office of Superintendent provides administrative oversight and support.
- Office of Superintendent is proactive in legislation and rules changes.
- Office of Superintendent knows the importance of educating Louisiana’s youth and encourages programs addressing healthy choices and behaviors.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$(30)	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$207,539	\$199,606
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$715,484	\$726,393
V25 Overcollections Fund	\$5,016	\$0
Total Statutory Dedications:	\$720,500	\$726,393
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$928,009	\$925,999
Expenditures & Request		
Salaries	\$726,502	\$704,141
Other Compensation	\$210	\$0
Related Benefits	\$122,044	\$127,032
Total Personal Services	\$848,756	\$831,173
Travel	\$13,971	\$10,325
Operating Services	\$34,674	\$27,400
Supplies	\$6,116	\$13,925
Total Operating Expenses	\$54,761	\$51,650
Total Professional Services	\$199	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$19,277	\$19,500
Total Other Charges, etc.	\$19,277	\$19,500
Acquisitions	\$5,016	\$23,676
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,016	\$23,676
Unallotted	\$0	\$0
Total Expenditures & Requests	\$928,009	\$925,999
Authorized Full-Time Equivalents		
Classified	5.00	4.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	10.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 269
Activity Name:
 Care Management/Administration
Department: 09 Department of Health and Hospitals
Agency: 304 Metropolitan Human Services District
Program: 1000 Metropolitan Human Services District
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

A care management system that bridges the current gap between inpatient and outpatient behavioral health (BH) services and re-distributes resources to match client needs, will decrease the chances of more expensive institutional setting. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe and timely. Without that, the likelihood of poor resource allocation is higher resulting in setbacks to community based activities

Activity Type: Existing

Objective:

In 2011, MHSD will improve access, engagement and coordination of care for the behavioral health (addictive disorders (AD) and mental health (MH)) populations through the implementation of a care management system that is evidence based and supported by a high quality administration.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients in compliance with ambulatory follow up 30 days after hospitalization	0	0	0	0	35
New	Key	Percentage of contracted services that are active participants in care management program	5	0	0	0	50

Narrative:

MHSD will implement a care management system that bridges the current gap between inpatient and outpatient behavioral health (BH) services, assessing the consumer’s broad needs, planning and linking the individual to resources to assure access to medical and BH care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe and timely.

MHSD will transform its current “single point of entry (SPOE) into a “Division of Care Management.” With upgraded telephony, MHSD will measure trends that reflect improvement in service and access. All calls will be answered by a client advocate and may be triaged for urgent or emergent clinical needs. With telephonic care management, MHSD will refer clients to case management or Intensive Case Management services. Clinicians will have the ability to review cases with contracted providers to ensure clients are being managed effectively. MHSD will have the ability to measure improved admission rates and length of stays with its contracted providers. Additionally, staff at the care center will have the ability to coordinate care from one level of care to another or one setting to another, resulting in improved access to services, intermediate levels of care, and ultimately an increase in ambulatory follow up. In addition, access to care will be increased through the continuation of programs currently funded by the Primary Care

Access & Stabilization Grant (PCASG) including a mobile outreach unit for the lower parts of Plaquemines and St. Bernard Parishes, client transportation program and the use of peer specialists to encourage consumers to engage in their treatment. MHSD, through its operational streamlining and re-structuring efforts, will be able to maintain all the new services added through PCASG with no increase in State funds from 2010 to 2011 despite a loss of \$2.3 in grant funds.

Explain How This Activity Advances State Outcome Goal:

Increasingly, mental illness is being viewed more as an illness and is being addressed in the health care system on par with physical health care. Research continues to indicate that a continuum of community based services that goes beyond the traditional inpatient hospitalization and outpatient therapy is the most effective approach. But despite the substantial financial investment and activity in this area, the system still is not working the way it should. Many consumers are often dissatisfied because their needs are not being met. One solution is improved coordination between public and private services and also between primary health care, BH care and social service systems (Allen 2008). Putting a care management system in place is difficult and requires that the development be thoughtfully considered and planned. Many researchers have noted the organizational barriers to multi-partner systems and strategies as well. It is difficult for providers to get out of the habit of acting in their own best interests, as opposed to the best interest of the client (Yip et al 2002). MHSD's strategies will result in: (1) an increase in partnerships to assure all aspects of the MH/AD systems are working; and, (2) coordination of care so that the system is easier for consumers to navigate. This activity advances several of the state's goals, including: Public Safety, and Safe and Thriving Children and Families. In addition to the personal consequences of ineffective BH services, consequences are felt directly in the education and justice systems (IOM, 2006). BH problems lead to poor educational achievement by children (Zeanah et al., 2003). Children with poor school achievement are at risk for antisocial behavior and dropping out of school (Yoshikawa, 1995). One study estimates that about 16% of all persons in jails/prisons report having a mental disorder (Mumola, 1999).

Evidence:

MHSD will use several evidence-based purchasing strategies to support this activity, including: community based service delivery and governance; continuums of care that provide choice; and coordinated case management for individuals and families at high risk for poor health and mental health outcomes.

Using the Crossing the Quality Chasm's framework, MHSD will implement a Care Center and the necessary administration to support it that has been shown to achieve substantial improvement in healthcare quality. These six evidence-based strategies include: (a) Implementing an administrative structure that is effective, providing services based on scientific knowledge to all who could benefit and refraining from providing services to those not likely to benefit. (b) Through the establishment of the Care Center and the continuum of care, providing care that is patient-centered and respectful of and responsive to individual patient preferences, needs and values. (c) Providing timely care that reduces waits and sometimes harmful delays for those who receive care. (d) Running an efficient administration that avoids waste, including waste of equipment, supplies, ideas and energy. (e) Providing care through the contracting of community based services and the continuum of care that is equitable, and does not vary in quality because of personal characteristics such as gender, ethnicity, geography or socioeconomic status. (f) Providing an environment that is safe, for the patient and the staff (IOM, 2001).

Implementing a continuum of care that comes from these evidence-based strategies and uses the purchasing strategies above will result in cost efficiencies that can then be reinvested in more services, resulting in more choice for the clients. Stroul (1996) found that: Costs of providing a continuum of care appear to be less than for traditional service delivery patterns. And continuums of care result in the avoidance of costs within a variety of systems by reducing the use of facilities and programs.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,278,612	\$3,146,220
State General Fund By:		
Interagency Transfers	\$227,280	\$3,719,795
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$85,855	\$0
Total Statutory Dedications:	\$85,855	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,591,747	\$6,866,015
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$30,117	\$24,767
Operating Services	\$472,039	\$604,138
Supplies	\$81,008	\$83,720
Total Operating Expenses	\$583,164	\$712,625
Total Professional Services	\$0	\$0
Other Charges	\$4,715,884	\$5,815,789
Debt Services	\$0	\$0
Interagency Transfers	\$179,884	\$337,601
Total Other Charges, etc.	\$4,895,768	\$6,153,390
Acquisitions	\$112,815	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$112,815	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,591,747	\$6,866,015
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	45.00	50.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 437
Activity Name: Instruction
Department: 19B Special Schools and Commissions
Agency: 657 Louisiana School for Math, Science and the Arts
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

LSMSA is restructuring it's programs and activities to become more effective and efficient. The funding request for this activity will continue under the new program Living and Learning Community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21472	Key	Percentage of students receiving TOPS	100	100	100	100	0

Narrative:

xx

Explain How This Activity Advances State Outcome Goal:

xx

Evidence:

xx

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$4,350,620	\$3,555,645
State General Fund By:		
Interagency Transfers	\$39,930	\$33,280
Fees & Self-generated Revenue	\$53,698	\$67,500
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$420,768
Z18 Education Excellence Fund	\$0	\$82,929

Total Statutory Dedications:	\$0	\$503,697
Interim Emergency Board	\$0	\$0
Federal Funds	\$8,489	\$44,202
Total Means of Financing	\$4,452,737	\$4,204,324
Expenditures & Request		
Salaries	\$2,831,214	\$2,719,140
Other Compensation	\$119,524	\$8,400
Related Benefits	\$879,496	\$874,883
Total Personal Services	\$3,830,234	\$3,602,423
Travel	\$7,613	\$0
Operating Services	\$161,953	\$161,490
Supplies	\$81,509	\$27,000
Total Operating Expenses	\$251,075	\$188,490
Total Professional Services	\$0	\$0
Other Charges	\$232,835	\$350,605
Debt Services	\$0	\$0
Interagency Transfers	\$24,320	\$62,806
Total Other Charges, etc.	\$257,155	\$413,411
Acquisitions	\$114,273	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$114,273	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,452,737	\$4,204,324
Authorized Full-Time Equivalents		
Classified	4.00	3.00
Unclassified	53.00	49.00
Total Positions (Salaries Regular)	57.00	52.00
Positions (Other Charges)	0.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 362

Activity Name:

A05 Medicaid Administration - Monitoring

Department: 09 Department of Health and Hospitals

Agency: 305 Medical Vendor Administration

Program: 2000 Medical Vendor Administration

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

Request is made at current level of funding with increases for workload adjustments (\$68,725), compulsory adjustments (\$385,500), new contracts or the expansion of existing contracts to perform mandated functions (\$1,591,516), and funding for the National Association of Medicaid Program Integrity (NAMPI) Conference to be held in New Orleans in September 2010 (\$30,000). In addition, five (5) classified positions are being requested for Health Standards due to Act 357 of the 2009 Regular Legislative Session which provides for the establishment of a state registration of Certified Nurse Aides (CNAs) that work in nursing homes or skilled nursing facilities (\$347,216). If requested increases are not funded, with the exception of funding for the NAMPI Conference, CMS mandated services will not be performed thereby putting the state's Medicaid program at risk of CMS findings, which could require the State to repay federal money. Also, additional funding would result in additional savings.

Activity Type: Existing

Objective:

Monitoring is responsible for ensuring that Medicaid expenditures are in compliance with federal/state regulations and that funding is used for appropriate medical services. By doing so, Monitoring will reduce the incidence of inappropriate Medicaid expenditures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10618	Supporting	Number of waiver participants whose services are monitored	891	0	0	891	843
13375	Supporting	Number of School Boards quarterly claims targeted for monitoring	67	0	0	67	67
13376	Supporting	Percent of targeted school boards monitored	105.9	0	0	105.9	95

Narrative:

This activity is responsible for ensuring that Medicaid expenditures are in compliance with federal and state regulations. It includes:

*Rate and Audit Review - Rate and Audit Review administers Medicaid reimbursements to institutional providers (nursing homes) and manages accountability of provider expenditures in compliance with federal and state regulations.

*Program Integrity - Program Integrity assures that expenditures for Medicaid services are appropriate and identifies fraud or abuse in the system and administers the Provider Enrollment function, and coordinates operations of the SURS unit at UNISYS. With more personnel and funds, it is more than probable that the State could recover funds and also eliminate more Providers that commit out and out fraud and/or billing abuses. Program Integrity also works

on a regular basis the State A/G's Medicaid Fraud Unit (MFCU), which enhances exponentially Medicaid's ability and authority to pursue, collect and weed out "bad" providers.

*Waiver Compliance - Waiver Compliance monitors two Program Offices, Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD) to assure CMS that the waivers are operated in accordance with Federal guidelines. This section also performs rate and audit functions for Intermediate Care Facilities (ICFs), and administers transportation, support coordination, Family Planning Waiver, Physicians Supplemental Payments, and the American Indian "638" Clinic policy.

Explain How This Activity Advances State Outcome Goal:

This activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely large eligibility groups (nursing homes, waivers and ICFS) is properly spent. The Program Integrity function looks at the spending after it has occurred and either recovers the money, or removes inappropriate providers from the Medicaid program.

Evidence:

Evidence of the importance of this activity is the recent "Operation Somerall" which was conducted by Program Integrity, in cooperation with the A/G's staff, other Medicaid Sections and the Program Offices. In a nutshell, fourteen Provider Agencies that provide In-Home Direct Care were selected and reviewed as part of Operation Somerall. In an attempt to obtain an overall statewide perspective of the issues in these programs (PCS, PCS which included EDA and NOW), we selected providers in the Baton Rouge area, New Orleans area, Lafayette area, Alexandria area, Lake Charles area, Shreveport area, and Monroe area. Teams were sent in to review and request billing records from the audited providers. At the conclusion of this operation, the potential recovery from estimated overpayments is approximately \$600,000.00 dollars. Again, if more money is devoted not only to Program Integrity, but to all monitoring activities, it will save and or generate substantial monies for the state. On the other hand, if funding is reduced for this activity, not only will potential savings be missed, more losses will be sustained due to improper activities by miscreants who pose as caring and capable providers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,440,222	\$4,196,851
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$428,476	\$202,592
Statutory Dedications:		
H20 Health Trust Fund	\$1,949	\$2,056
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,885,465
V25 Overcollections Fund	\$573,650	\$0
H28 Louisiana Health Care Redesign Fund	\$0	\$0
H14 Medical Assistance Program Fraud Detection	\$0	\$1,500,000
Total Statutory Dedications:	\$575,599	\$3,387,521
Interim Emergency Board	\$0	\$0
Federal Funds	\$7,395,457	\$12,133,188
Total Means of Financing	\$13,839,754	\$19,920,152

Expenditures & Request

Salaries	\$2,265,404	\$1,792,281
Other Compensation	\$250,517	\$256,060
Related Benefits	\$673,129	\$889,162
Total Personal Services	\$3,189,050	\$2,937,503
Travel	\$23,080	\$14,075
Operating Services	\$40,921	\$44,989
Supplies	\$19,724	\$19,714
Total Operating Expenses	\$83,725	\$78,778
Total Professional Services	\$6,731,795	\$13,300,940
Other Charges	\$1,369,590	\$1,284,842
Debt Services	\$0	\$0
Interagency Transfers	\$2,453,827	\$2,318,089
Total Other Charges, etc.	\$3,823,417	\$3,602,931
Acquisitions	\$11,767	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,767	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$13,839,754	\$19,920,152
Authorized Full-Time Equivalents		
Classified	36.00	33.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	36.00	33.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	4.00	5.00

Activity ID: 308
Activity Name: Administration
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 1000 Administration
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

Administration is scalable to the degree of the increase or reduction in the Prevention and Treatment Activities. If a Activity is decreased, it may or may not result in a need to decrease administration. If a Activity is eliminated, it will result in a need to decrease administration. The same is true if and activity is increased.

Activity Type: Existing

Objective:

To enhance the efficiency and effectiveness of prevention and treatment by establishing policy, best practices, collaborative partnerships, and technical assistance to districts. The goal is to maintain at least 80% of key performance indicators across a continuum of care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10349	Key	Percentage of Key indicators met or exceeded by agency	82	88	87.5	80	80

Narrative:

The administration's organizational structure utilizes a functional team concept that provides for the identification and implementation of evidence based practices, the monitoring of quality outcomes, the provision of technical assistance and workforce development. This structure supports the statewide movement toward the creation of Local Governing Authorities by providing direction and oversight at a state level while allowing for the flexibility in strategic planning and allocation of resources needed at the local level to meet the specific needs of their communities and advance the provision of integrated Behavioral Health Services under an Office of Behavioral Health. Consolidation efforts are moving forward with a report due to the Secretary by January 31, 2010 and a final report due to the Joint Health & Welfare Committee by March 2010. As the consolidation moves forward, the Office for Addictive Disorders and the Office of Mental Health will continue to look for opportunities to improve effectiveness and increase efficiencies.

Administrative functions include the provision of: 1) An electronic health record that contains clinical decision supports to ensure appropriate cost effective patient placement which tracks outcomes at the provider level and at an individual level; 2) Establishes policy to govern evidenced based practices; 3) Monitors progress for fidelity in the implementation of evidenced based practices and outcomes and 4) Provides training and technical assistance to ensure a competent, qualified workforce.

Administrative functional teams include but are not limited to: 1) Policy, Planning & Partnerships, to review and update policy standards, and form and maintain collaborative partnerships with local, state, and federal organizations; 2) Workforce Development, Training, and Technical Assistance, to train the workforce in the implementation and fidelity of best practices and provide technical assistance to providers, regions, and districts; 3) Research, Evaluation, and Grant Writing; 4) Quality Improvement and Monitoring; 5) Special Initiatives, to include immediate project implementation and planning for sustainability; and 6) Operational Framework, to include human resources, fiscal management, and contracting. In addition, OAD administration monitors programs and collects data

to drive outcome-based performance.

Explain How This Activity Advances State Outcome Goal:

Office for Addictive Disorders administration advances the state outcome goal for Transparent, Accountable, and Effective Government. Administration ensures the transparency, accountability, and effectiveness of OAD activities, funding, and outcomes through consistent monitoring, data collection and reporting processes. Although all federal grant funds allow up to 15% for administrative costs and contractual agreements within Department of Health and Hospitals allow up to 12.5% for administrative costs, the Office for Addictive Disorders administration is efficient and cost-effective, with operating costs at 3.4%; Administration ensures the effectiveness of its activities by utilizing performance indicators that have been identified as best practices at the national level and adopted by the Substance Abuse and Mental Health Services Administration. Administration not only advances the state outcome goal for Transparent, Accountable, and Effective Government, but also has a positive impact on Better Health, Public Safety, Education, Safe and Thriving Children and Families, and Diversified Economic Growth by maintaining the effectiveness of its prevention, inpatient, and outpatient treatment activities.

Evidence:

Our administrative structure is consistent with similar single state agencies, and our administrative costs of 3.4% are below the federal grant allowance of up to 15% for administrative costs and they are below the contractual agreements within the Department of Health and Hospitals that allow up to 12.5%.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,384,737	\$1,235,383
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$79,555	\$79,555
V25 Overcollections Fund	\$55,380	\$0
Total Statutory Dedications:	\$134,935	\$79,555
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,244,627	\$1,808,618
Total Means of Financing	\$2,764,299	\$3,123,556
Expenditures & Request		
Salaries	\$1,595,897	\$1,937,543
Other Compensation	\$(21,288)	\$0
Related Benefits	\$411,141	\$420,133
Total Personal Services	\$1,985,750	\$2,357,676
Travel	\$57,977	\$68,000
Operating Services	\$8,401	\$17,760
Supplies	\$42,212	\$60,000
Total Operating Expenses	\$108,590	\$145,760
Total Professional Services	\$0	\$0

Other Charges	\$0	\$2,117
Debt Services	\$0	\$0
Interagency Transfers	\$615,914	\$618,003
Total Other Charges, etc.	\$615,914	\$620,120
Acquisitions	\$54,045	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$54,045	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,764,299	\$3,123,556
Authorized Full-Time Equivalents		
Classified	23.00	20.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	26.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 385
Activity Name:
 TOPS Academic Component
Department: 19A Higher Education
Agency: 661 Office of Student Financial Assistance
Program: 4000 TOPS Tuition
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: True

Scalable Description:

Louisiana statute R.S.17:3048.1.N. provides that, in the event the legislature appropriates insufficient money to fund all awards made to students qualifying under the provisions of this Section, the number of students to whom awards shall be made shall be reduced as necessary. Students who have not provided family income information would be eliminated first. Next eliminated would be the students having the lowest ACT score starting with 17. Within each ACT score, the students will be eliminated starting with the highest reported ability to pay until all students at that ACT level are eliminated. This would continue until sufficient savings are achieved.

Activity Type: Existing

Objective:

To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8423	Key	Total TOPS Tuition Program Awards (\$'s)	122524821	117145625	120298754	129868148	134612279
20378	Key	Percentage of applicants whose eligibility was determined by September 1st	97	97	100	97	97
13865	Supporting	Percentage of billing requests processed within 10 days of receipt	98	94	98.7	100	100
8412	Key	Total number of TOPS award recipients	42806	42031	43462	45235	43341

Narrative:

TOPS Tuition Academic Component includes awards to students who qualify for the state's Taylor Opportunity Program for Students (TOPS) merit based scholarship program. This activity includes expenditures for the following awards: 1) TOPS Honors Award (tuition plus \$800 for not more than 8 semesters, minimum eligibility requirements of a 3.0 high school GPA on core subjects, 17.5 core units and a composite score of 27 on the ACT); 2) TOPS Performance Award (tuition plus \$400 for not more than 8 semesters, minimum eligibility requirements of a 3.0 high school GPA on core subjects, 17.5 core units and a composite score of 23 on the ACT) and 3) TOPS Opportunity Award (tuition for not more than 8 semesters, minimum eligibility requirements of a 2.5 high school GPA on core subjects, 17.5 core units and a composite ACT score equal to the state average score that is currently 20). This activity includes only awards to student and not administrative expenses.

Explain How This Activity Advances State Outcome Goal:

LOSFA's philosophy that education is the door to a productive and satisfying life for the citizens of Louisiana and is an essential ingredient for a healthy economy and a capable and motivated workforce directly supports the Diversified Economic Growth, Safe and Thriving Children and Families, Youth Education and Public Safety goals.

The primary barrier to post secondary education access is affordability, with a vast majority of students needing some form of financial assistance to gain access to post secondary education. This activity provides a funding source for eligible students to engage in technical training, enabling them to reach their educational goal and thus provide Louisiana with a higher quality workforce to attract or retain business in the state.

Evidence:

The Bureau of Labor Statistics reported for 2008 the following unemployment rates for various education levels: Less than a high school diploma - 9.0, High School Graduate - 5.7, Some college, no degree - 5.1, Associate Degree - 3.7, Bachelor's Degree - 2.8, Master's degree - 2.4, Professional Degree - 1.7, Doctoral Degree - 2.0. They also reported for 2008 the following Median weekly earnings: Less than a high school diploma - \$426, High School Graduate - \$591, Some college, no degree - \$645, Associate Degree - \$736, Bachelor's Degree - \$978, Master's degree - \$1,228, Professional Degree - \$1,522, Doctoral Degree - \$1,555. Clearly, education is the key to a better life for Louisiana's citizens, and this activity assists students in obtaining the education they need to become productive citizens.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$96,566,584	\$107,004,943
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$3,259,588	\$0
Z19 TOPS Fund	\$22,308,991	\$21,904,501
Total Statutory Dedications:	\$25,568,579	\$21,904,501
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$122,135,163	\$128,909,444
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$122,135,163	\$128,909,444
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$122,135,163	\$128,909,444
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$122,135,163	\$128,909,444
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 389
Activity Name:
 Lab Services
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Last FY, the Crime Lab began an initiative to reduce the number of backlog cases, resulting in 20,013 completed requests. The Crime Lab was able to complete all the requests received, in addition to reducing 1,323 of the backlogged requests. Currently there are 7,194 backlogged requests.

A 5% reduction (equal to 1,000 requests) would result in our inability to reduce backlog and may increase the amount of backlog requests.

DNA UNIT

- Reduce the number of samples that could be analyzed
- Reduce the number of cases that could be outsourced
- Eliminate an analyst resulting in an increase in turnaround time therefore increasing the workload of other analysts and increasing the number of backlogs

QUALITY ASSURANCE UNIT

- Adversely affect our ability to maintain accreditation, including probation, suspension, or revocation

CRIMINALISTICS UNIT

- Impede the lab's ability to replace older and outdated instrumentation to improve our toxicology service to meet current needs.

Activity Type: Existing

Objective:

The Crime Lab will provide at least 20,000 lab requests analyzed yearly while decreasing overall turn-around-time for analyses, decreasing existing backlog, and more specifically decreasing turn-around-time for DNA forensic cases to 60 days for 85% of the DNA requests by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6621	Key	Percentage of ASCLD essential criteria	100	100	98	100	100
6627	Key	Total number of lab requests analyzed (reported)	20013	15316	16086	20000	20000
20812	Supporting	Number of CODIS samples uploaded to the State DNA indexing system	69354	64686	24600	43000	41000
15554	Supporting	Number of CODIS (arrestee and convicted offender) samples accessioned	61422	89160	81951	78000	75000

Narrative:

The Crime Lab has a continuing commitment to ensure the superior work and provide the highest level of forensic

science services to all of the agencies we serve through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies.

A prime focus of lab priorities is currently being directed at reducing the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are:

- To provide accurate and timely analysis of evidence in the areas of toxicology, chemical analysis of evidence with controlled substances
- The examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance
- To reduce backlog of cases older than 30 days in all areas, decrease case turnaround time to 60 days for at least 85% of services requested
- To maintain excellence in the quality of the forensic science services provided to our customers
- To provide optimal levels of forensic service to the State of Louisiana
- To upload and process CODIS samples to the National DNA Indexing System
- To facilitate improvement in all aspects of the lab's work
- To provide early identification and correction of problems and potential problems through corrective and preventive action

Explain How This Activity Advances State Outcome Goal:

Forensic scientists at the lab provide assistance in the statistical data collection of evidence at crime scenes along with performing scientific examinations of evidence. Analyses performed at the lab are often the definitive factor in proving the guilt or innocence of persons charged with criminal acts. Being the largest lab of its kind in the state, the Louisiana State Police Crime Lab has been utilized by many agencies, both law enforcement and judicial, for timely and successful prosecution of criminal investigations resulting in the safety of citizens and property.

Evidence:

The Combined DNA Index System (CODIS) database has specifically assisted in multiple cases throughout the State of Louisiana. The Crime Lab is the only forensic toxicology lab in the State of Louisiana. Work completed at the Crime Lab has directly resulted in the arrest and conviction of numerous offenders in both high and low profile cases throughout Louisiana. LSP is the only in-state laboratory certified to conduct drug analyses on blood/urine samples in DWI investigations.

Examples of cases include a 2007 double-murder from Franklinton that was solved this year. As of September 17, 2009, Baton Rouge Police Department has investigated 65 murders and has submitted evidence to the Crime Lab for 60 of these cases.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$81,830	\$903,100
State General Fund By:		
Interagency Transfers	\$1,996	\$615,645
Fees & Self-generated Revenue	\$4,965,378	\$4,090,485
Statutory Dedications:		
V25 Overcollections Fund	\$1,903,088	\$16,298
P05 P.S. DWI Test Maintenance & Training	\$1,299	\$35,000
P29 Louisiana State Police Salary Fund	\$229,322	\$233,755
P28 Criminal Identification & Information	\$1,337,518	\$4,868,183

G04	Riverboat Gaming Enforcement	\$636,933	\$0
Total Statutory Dedications:		\$4,108,160	\$5,153,236
Interim Emergency Board		\$0	\$0
Federal Funds		\$2,339,768	\$4,042,883
Total Means of Financing		\$11,497,132	\$14,805,349
Expenditures & Request			
Salaries		\$3,371,001	\$3,601,042
Other Compensation		\$207,686	\$48,461
Related Benefits		\$968,446	\$1,028,875
Total Personal Services		\$4,547,133	\$4,678,378
Travel		\$36,793	\$13,310
Operating Services		\$371,040	\$555,235
Supplies		\$562,697	\$789,981
Total Operating Expenses		\$970,530	\$1,358,526
Total Professional Services		\$1,585,082	\$3,290,519
Other Charges		\$2,385,133	\$5,340,973
Debt Services		\$0	\$0
Interagency Transfers		\$26,524	\$120,655
Total Other Charges, etc.		\$2,411,657	\$5,461,628
Acquisitions		\$1,982,730	\$16,298
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$1,982,730	\$16,298
Unallotted		\$0	\$0
Total Expenditures & Requests		\$11,497,132	\$14,805,349
Authorized Full-Time Equivalents			
Classified		69.00	71.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		69.00	71.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		8.00	16.00

Activity ID: 305
Activity Name:
 Outpatient Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 32,600 clients in this activity at a cost of \$1318 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients with arrest free status at the end of treatment	0	0	0	95	95
New	Key	Percentage of clients with employment/student status at the end of treatment	0	0	0	37	37
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	50	50

Narrative:

All outpatient services are delivered in community based non-residential settings and provide care for clients with alcohol, drug and compulsive gambling problems. These services allow individuals to remain in their communities and receive cost-effective care. Services include - but are not limited to – the following: screening/assessment, education, counseling (individual, group and family), pharmacological therapy, and relapse prevention. Outpatient services utilize practices that are evidence-based, outcome-oriented, and tailored to an individual's treatment needs and level of severity. There are two levels of outpatient care. One level involves "intensive outpatient services," which are provided at least three days a week in regularly scheduled sessions totaling a minimum of nine contact hours per week. The second level of care involves "outpatient services," which can range from one to eight hours per week. In order to determine what level or intensity of services an individual needs (i.e. outpatient or intensive outpatient services), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Outpatient treatment advances the state goal of "Better Health." Increased abstinence reduces the transmission of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of diseases such as cirrhosis, cancer, and heart

disease. Increased abstinence reduces birth defects and infant mortality rates. Community based outpatient services allow individuals to receive treatment consistent with their needs while living and functioning in their communities. Outpatient treatment encourages personal health care responsibility, reduces the potential for relapse, and reduces the need for more expensive inpatient treatment. Outpatient services utilize evidence-based practices to maximize treatment outcomes and cost-effectiveness. Outpatient treatment also has an impact on the following state goals:

- 1) Public Safety. Outpatient treatment reduces drug and alcohol related crimes by encouraging personal responsibility and healthy behaviors. Outpatient treatment reduces the incidence of drug and alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. Through early intervention and prevention efforts, outpatient treatment decreases school drop-out rates and increases academic performance.
- 3) Safe and Thriving Children and Families. Outpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Outpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

- 1) Better Health. Each year, there are over 300,000 drug ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces the incidence of cirrhosis, cancer & heart disease. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.
- 2) Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.
- 3) Education. Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.
- 4) Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.
- 5) Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by addiction. Reduced addiction in the labor force increases work quality and productivity while reducing injuries.
- 6) Reduced Societal Costs. According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$9,341,909	\$10,687,995
State General Fund By:		
Interagency Transfers	\$4,907,798	\$8,679,814
Fees & Self-generated Revenue	\$296,906	\$383,280
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$2,202,897	\$2,282,452
H10 Compulsive & Problem Gaming Fund	\$2,037,100	\$2,037,100

H24	Addictive Disorders Prof Licensing and Cert Fund	\$0	\$68,379
V25	Overcollections Fund	\$299,125	\$0
Total Statutory Dedications:		\$4,539,122	\$4,387,931
Interim Emergency Board		\$0	\$0
Federal Funds		\$23,174,498	\$18,845,193
Total Means of Financing		\$42,260,233	\$42,984,213
Expenditures & Request			
	Salaries	\$8,162,499	\$7,929,347
	Other Compensation	\$2,756,073	\$3,448,700
	Related Benefits	\$3,529,331	\$3,840,236
Total Personal Services		\$14,447,903	\$15,218,283
	Travel	\$264,657	\$236,714
	Operating Services	\$1,168,558	\$984,990
	Supplies	\$372,229	\$355,685
Total Operating Expenses		\$1,805,444	\$1,577,389
Total Professional Services		\$530,651	\$774,949
	Other Charges	\$16,229,498	\$16,581,671
	Debt Services	\$0	\$0
	Interagency Transfers	\$9,010,466	\$8,831,921
Total Other Charges, etc.		\$25,239,964	\$25,413,592
	Acquisitions	\$235,938	\$0
	Major Repairs	\$333	\$0
Total Acquisitions & Major Repairs		\$236,271	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$42,260,233	\$42,984,213
Authorized Full-Time Equivalents			
	Classified	171.00	162.00
	Unclassified	3.00	3.00
Total Positions (Salaries Regular)		174.00	165.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		70.00	77.00

Activity ID: 306
Activity Name:
 24 Hour Residential Services
Department: 09 Department of Health and Hospitals
Agency: 351 Office for Addictive Disorders
Program: 2000 Prevention and Treatment
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

We currently serve 17,197 clients in this activity at a cost of \$2646 per person served. To determine the impact of a funding decrease or increase, the proposed amount will be divided by the stated cost per person served. The cost per person served by MOF is as follows:SGF 1058,Federal 1058,IAT 450 and Tobacco Tax 80.

Activity Type: Existing

Objective:

OAD's goal is to improve the health and safety of citizens by increasing abstinence from alcohol, drugs and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of clients who are abstinent at the end of treatment	0	0	0	65	65
New	Key	Percentage of successful completions	0	0	0	75	75

Narrative:

Inpatient treatment, which is part of a continuum of care, provides services to persons experiencing moderate to severe addiction and assists them in the process of recovery. This level of care is necessary for individuals who have severe addictions, high relapse potential, are at risk for a range of withdrawal symptoms, and who lack a supportive recovery environment. It is a necessary step for many individuals in achieving abstinence and recovery, when outpatient services have not met their intensive needs. Inpatient treatment includes detoxification and counseling (individual, group, and family) for alcohol abuse, drug abuse, and compulsive gambling. To ensure that all individuals receive comprehensive care, pharmacological therapies are also available as needed. All essential inpatient services are available 24 hours a day in a free-standing residential setting. Treatment services utilize clinical tools and practices that are evidence-based and outcome-oriented.

In order to determine what level or intensity of services an individual needs (i.e. outpatient, intensive outpatient or inpatient), the Office for Addictive Disorders utilizes the American Society of Addiction Medicines Patient Placement Criteria (ASAM PPC). Use of ASAM allows clinicians to appropriately and consistently match services and levels of care to the unique needs of the individual. By employing this "best practice," the agency maximizes efficiency and increases effectiveness.

Explain How This Activity Advances State Outcome Goal:

Inpatient treatment advances the state goal of "Better Health." By reducing substance use disorders, the transmission of diseases such as HIV/AIDs, syphilis, and hepatitis, and diseases such as cirrhosis, cancer, and heart disease are reduced. A reduction in addictions reduces birth defects and the infant mortality rate. Inpatient

treatment provides a stable environment and the support needed to overcome the barriers to recovery and abstinence. Clients learn personal health responsibility, which facilitates successful re-entry into society. The evidence-based services provided during inpatient treatment are tailored to the individual's needs and maximize treatment outcomes and cost-effectiveness. Upon successful completion of an inpatient program, individuals "step down" to outpatient services to maintain recovery. Inpatient treatment also has an impact on other state outcome goals in the following ways:

- 1)Public Safety. Inpatient treatment reduces drug related crimes and recidivism by encouraging personal responsibility and healthy pro-social behaviors. Inpatient treatment reduces the incidence of alcohol related traffic injuries and fatalities through intervention and court-mandated treatment for persons convicted of DWI's.
- 2) Education. While in inpatient treatment, adolescents continue their education in preparation for return to school (or other vocational training). This educational preparation, in conjunction with increased abstinence, has the potential to decrease the school drop-out rate.
- 3) Safe and Thriving Children and Families. Inpatient treatment promotes competent parenting by increasing abstinence and personal responsibility. Sober parents are better able to care for their children.
- 4) Diversified Economic Growth. Inpatient treatment enhances economic growth by increasing the numbers of employable citizens who can produce quality work in a safe manner.

Evidence:

- 1)Better Health. Each year, there are over 300,000 drug related ER visits in the US (CDC, 2008). Increased abstinence slows the spread of HIV/AIDs, syphilis, and hepatitis, and it reduces cirrhosis, cancer & heart disease rates. Alcohol/drugs are the leading preventable cause of birth defects (CDC, 2002). Ettner et al. (2006) found that for each dollar invested in treatment, there was a \$7 health care and criminal justice cost savings.
- 2)Public Safety. Every dollar invested in treatment can produce a \$4 - \$7 cost reduction in drug-related crime (NIDA, 2006). In Louisiana, 77.4% of adults in DOC facilities are charged with drug-related crimes (Scott, 2002). In 2008, 11,773 persons in the US were killed in alcohol related crashes (NHTA, 2008). Because of alcohol treatment/education, the DWI related vehicular fatalities in the US decreased 10% between 2007 and 2008. Similar gains can be expected for Louisiana. In 2007 in Louisiana, there were nearly 10,000 DWI arrests and 40,000 car crashes that resulted in almost 600 deaths, of which about 200 were related to alcohol.
- 3)Education: Addiction is a major predictor of educational failure (Battin-Pearson, 2000). Through early intervention and prevention efforts, school drop-out rates decline and academic performance increases. By reducing addiction, more students graduate and the size of employable workforce increases.
- 4)Safe and Thriving Children and Families: Addiction exists in 40% to 80% of families where children are victims of abuse (Child Welfare League of America, 2009). Almost 2/3 of all people in drug treatment were abused as children (NIDA, 1998). By reducing addictions, the financial burden on agencies such as OAD, OCS, Public Health, OCDD, OMH, police & court services, and FINS is reduced now and in the future.
- 5)Diversified Economic Growth: A Columbia University study (2009) estimated that \$891 million in federal payroll & fringe benefits are due to absenteeism caused by SUDs. Reduced addictions in the labor force increases work quality and productivity while reducing injuries.
- 6)Reduced Societal Costs: According to the Columbia study, each dollar invested in drug treatment results in a \$12 reduction in criminal justice and health care costs. Louisiana currently spends more of each dollar on addiction consequences than treatment: 36 cents goes to criminal justice, 27 cents to health care, 26 cents to education, 4 cents to child & family assistance, and 5 cents to mental health.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$34,775,264	\$18,137,892
State General Fund By:		
Interagency Transfers	\$6,700,790	\$7,566,847
Fees & Self-generated Revenue	\$221,570	\$214,852
Statutory Dedications:		
E32 Tobacco Tax Health Care Fund	\$1,239,182	\$1,159,627

H10	Compulsive & Problem Gaming Fund	\$462,900	\$462,900
V25	Overcollections Fund	\$354,505	\$0
Total Statutory Dedications:		\$2,056,587	\$1,622,527
Interim Emergency Board		\$152,833	\$531,167
Federal Funds		\$3,869,170	\$18,102,821
Total Means of Financing		\$47,776,214	\$46,176,106
Expenditures & Request			
	Salaries	\$8,750,334	\$8,441,710
	Other Compensation	\$2,254,862	\$1,824,175
	Related Benefits	\$2,888,615	\$3,046,255
Total Personal Services		\$13,893,811	\$13,312,140
	Travel	\$175,128	\$183,248
	Operating Services	\$780,129	\$1,309,865
	Supplies	\$1,301,990	\$1,367,149
Total Operating Expenses		\$2,257,247	\$2,860,262
Total Professional Services		\$677,612	\$788,515
	Other Charges	\$16,804,053	\$15,975,297
	Debt Services	\$0	\$0
	Interagency Transfers	\$13,211,582	\$12,953,793
Total Other Charges, etc.		\$30,015,635	\$28,929,090
	Acquisitions	\$594,617	\$0
	Major Repairs	\$337,292	\$100,000
Total Acquisitions & Major Repairs		\$931,909	\$100,000
Unallotted		\$0	\$186,099
Total Expenditures & Requests		\$47,776,214	\$46,176,106
Authorized Full-Time Equivalents			
	Classified	223.00	214.00
	Unclassified	0.00	0.00
Total Positions (Salaries Regular)		223.00	214.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		43.00	41.00

Activity ID: 99
Activity Name: LAGOV ERP
Department: 01 Executive Department
Agency: 107 Division of Administration
Program: 1000 Executive Administration
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Successful implementation of DOTD on LaGov.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Percent complete for DOTD	0	0	0	0	100

Narrative:

LaGov is Louisiana State Government's Enterprise Resource Planning (ERP) project. LaGov is a strategic business initiative for the Executive branch of La.State Government using technology as a tool to provide more transparency and accountability for state agencies. The intital LaGov implementation phase for October 2010 implements DOTD as the pilot for LaGov replacing their various internal administrative systems. Additional functionality is also being provided with LaGov including: Grants management; Project management; Facilities management; Asset Accounting. There are planned two future implementation phases for FY2013: all other departments and Budget Development. The change from the original phase definitions is to reduce the risk of the overall LaGov implementation by piloting DOTD first as DOTD is the most at risk due to the age and condition of their systems.

Explain How This Activity Advances State Outcome Goal:

LaGov will provide consistent and complete financial reporting at the Executive level for general state government with a significantly improved transparency level not achievable with the current systems. DOTD is at serious risk in providing necessary systems for support of their administrative functions including FHWA and FEMA reimbursement and ability to comply with GASB 34/42 requirements. Replacing DOTD's multiple systems with LaGov will eliminate the hugh number of interfaces and significant manual effort to reconcile these separate data bases that DOTD does today.

Evidence:

The Division of Administration successfully implemented the current financial, purchasing and contract systems in the mid 1990s. The DOA learned that significant modifications to packaged software freezes the systems in time, and prevent the state from taking advantage of technical advances and funtional enhancements. These systems have become technically obsolete and technically stagnant. The DOA sucessfully implemented the SAP HR/Payroll system in FY2001 providing the necessary functionality to state government while maintaining the upgradability of the software. HR has had three major upgrades and is on the most current release of the SAP software. Additional functionality has been provided to the state agencies (LEO-employee portal, Travel Management and Learning Solution) as SAP continues to enhance their software. By managing

modifications/enhancements to the software, LaGov will still be a technically current and functionality rich system in 30 years. This specific phase provides an integrated state-of-the-art administrative business solution for DOTD supported and maintained by the DOA.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,550,000	\$3,000,111
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$27,856,288	\$33,308,697
Total Statutory Dedications:	\$27,856,288	\$33,308,697
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$32,406,288	\$36,308,808
Expenditures & Request		
Salaries	\$1,742,683	\$3,157,832
Other Compensation	\$0	\$0
Related Benefits	\$459,379	\$886,412
Total Personal Services	\$2,202,062	\$4,044,244
Travel	\$350	\$0
Operating Services	\$3,884,119	\$4,032,683
Supplies	\$0	\$0
Total Operating Expenses	\$3,884,469	\$4,032,683
Total Professional Services	\$0	\$0

Other Charges	\$26,319,757	\$28,231,881
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$26,319,757	\$28,231,881
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$32,406,288	\$36,308,808
Authorized Full-Time Equivalents		
Classified	34.00	51.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	34.00	51.00
Positions (Other Charges)	42.00	42.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 299
Activity Name: Executive
Department: 08B Public Safety Services
Agency: 422 Office of State Fire Marshal
Program: 1000 Fire Prevention
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Funding of the Executive Activity of the Office of State Fire Marshal (OSFM) ensures the infrastructure to achieve consistent statewide administration of code enforcement via plan review and inspections, licensure of fire protection and other contractors, arson investigation and emergency services. Funding will allow continued cross-training between sections, elimination of duplicative services and collaboration with local governments and the design, construction, fire protection and other regulated industries that serve in an advisory capacity as requested by the Fire Marshal. Funding will allow continued monitoring of performance to ensure timely reviews and inspections to positively impact economic development, public safety and fire safety education while minimizing cost of code compliance. Lack of funding of the Executive Activity will eliminate proper leadership, oversight, and direction, and cause state spending without proper delivery of fire prevention services.

Activity Type: Existing

Objective:

By seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agency objectives met.	0	0	0	0	80

Narrative:

The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office.

The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders

regarding public need and modifies office practice accordingly.

Explain How This Activity Advances State Outcome Goal:

The Executive Activity of the Office of State Fire Marshal provides leadership and support to all public safety programs of the office and maximizes efficiency in personnel, workload and use of resources. Oversight by the Executive Activity allows the office to stay in touch with public need, maintain proper direction and tools for effective service, and promotion of life safety and property protection. For example, satellite offices have been established in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans to provide code consultation and interpretation at the local level with support and supervision from the main office in Baton Rouge. Implementation of a proposed new computer system will allow for state of the art, real-time interaction with the general public, local officials, and other state agencies. The Executive Activity collaborates with state agencies local governmental entities to ensure that various state, laws, rules, and codes are upheld.

Evidence:

Satellite offices established at the direction of the Fire Marshal (of the Executive Activity) in Alexandria, Lake Charles, Shreveport, Monroe, Slidell, and New Orleans have provided code consultation and interpretation at the local level, and have assisted in the timely performance of plan reviews. Safety is maintained in buildings with specific frequency of inspections as defined by the Executive Activity. Lower fire insurance premiums are realized through consistent statewide enforcement and collaboration with local fire prevention bureaus as promoted by the Executive Activity.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$30,000
State General Fund By:		
Interagency Transfers	\$2,249	\$0
Fees & Self-generated Revenue	\$137,296	\$534,723
Statutory Dedications:		
P01 Louisiana Fire Marshal Fund	\$2,156,866	\$3,580,748
V25 Overcollections Fund	\$633,252	\$35,000
I03 2 Percent Fire Insurance Fund	\$528,196	\$555,996
Total Statutory Dedications:	\$3,318,314	\$4,171,744
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,457,859	\$4,736,467

Expenditures & Request

Salaries	\$750,691	\$930,261
Other Compensation	\$0	\$0
Related Benefits	\$499,342	\$529,074
Total Personal Services	\$1,250,033	\$1,459,335
Travel	\$19,363	\$7,460
Operating Services	\$170,610	\$389,905
Supplies	\$219,033	\$204,750
Total Operating Expenses	\$409,006	\$602,115
Total Professional Services	\$0	\$30,034
Other Charges	\$722,672	\$631,321
Debt Services	\$623,296	\$661,433
Interagency Transfers	\$398,390	\$502,766
Total Other Charges, etc.	\$1,744,358	\$1,795,520
Acquisitions	\$54,462	\$849,463
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$54,462	\$849,463
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,457,859	\$4,736,467
Authorized Full-Time Equivalents		
Classified	13.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 271
Activity Name:
 Business Support Services
Department: 11 Department of Natural Resources
Agency: 431 Office of the Secretary
Program: 2000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Reduction in the funds will have an adverse impact on this activity, and could result in a repeat audit finding.

Activity Type: Existing

Objective:

To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6763	Key	Number of Repeat Audit Exceptions	0	0	0	0	0
23101	Key	Percentage of FTE's Reduced	0	0	0	5	5

Narrative:

This activity is responsible for accounting and budget control, procurement and contract management, data processing management and program analysis, personnel management, and grants & contracts management for the department, all of its offices and the Governor's Office of Coastal Protection and Restoration (OCPR). Included in this activity is the Strategic Online Natural Resources Information System (SONRIS). SONRIS provides complete online access to all oil and gas records (production, well location, depth, ownership, etc.), all state water bottom leases, status of coastal use permits and permit applications, and coastal project status. This information may be accessed by record number or geographical location through the GIS applications at no cost to the user. Support accounting services administers a current year operating budget including OCPR, of \$280,025,689.00; a capital outlay appropriations, including OCPR, of \$705,687,854.00 and is responsible for collecting and classifying of major state revenue of \$704,767,964.00. Support services contracts in FY 08/09 managed \$1,907,727,000.91 of contracts and amendments (88 contracts and 150 amendments); and \$931,596,664.26 grants and amendments (27 grants and 57 amendments). Human Resources managed over 14,000 personnel transactions as well as provided safety training for over 500 employees and averaged 75 employee contacts per day during fiscal year 2008/09. Support purchasing processed 3,867 total orders. Internal Audit performed 36 internal audits and program reviews.

Explain How This Activity Advances State Outcome Goal:

Having an effective support services activity increases our ability to conserve, restore and preserve the natural resources of the state. This activity through (SONRIS) facilitates economic development and provides transparency and accountability in governmental regulation in the oil and gas industry and coastal zone development. This activity ensures the support needed to achieve the Governor's goal of an abundant and sustainable environment and natural resources.

Evidence:

The effectiveness of the support services activity has resulted in no repeat legislative audit findings in the last four years; and no audit findings for the last two years. A recent audit of Human Resources Division resulted in no findings by State Civil Service. The Federal Department of Transportation's audit of the Pipeline Safety Program revealed no administrative or fiscal findings. The SONRIS is regarded as the best online oil and gas reporting system in the United States by the oil and gas industry. Further evidencing the effectiveness of this activity is the fact that it is providing the support services for the new Governor's Office of Coastal Protection and Restoration (OCPR) created by Act 523 of 2009 with no increased staff. It must be pointed out that, in spite of the growth of coastal restoration activity and the creation of OCPR, the staff for this activity has not increased since FY 2005/06 and is actually being reduced by two next fiscal year.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,024,867	\$2,204,071
State General Fund By:		
Interagency Transfers	\$6,818,106	\$7,851,854
Fees & Self-generated Revenue	\$60,419	\$60,419
Statutory Dedications:		
N04 Fisherman's Gear Compensation Fund	\$666,128	\$999,891
V25 Overcollections Fund	\$1,100,178	\$0
N05 Oilfield Site Restoration Fund	\$36,108	\$36,108
Total Statutory Dedications:	\$1,802,414	\$1,035,999
Interim Emergency Board	\$0	\$0
Federal Funds	\$147,118	\$317,335
Total Means of Financing	\$11,852,924	\$11,469,678
Expenditures & Request		
Salaries	\$3,835,538	\$3,736,977
Other Compensation	\$189,918	\$88,421
Related Benefits	\$1,399,951	\$1,469,776
Total Personal Services	\$5,425,407	\$5,295,174
Travel	\$53,364	\$53,690
Operating Services	\$843,367	\$835,669
Supplies	\$34,954	\$37,135
Total Operating Expenses	\$931,685	\$926,494
Total Professional Services	\$47,487	\$70,000

Other Charges	\$492,177	\$885,934
Debt Services	\$0	\$0
Interagency Transfers	\$4,192,620	\$3,859,070
Total Other Charges, etc.	\$4,684,797	\$4,745,004
Acquisitions	\$763,548	\$280,267
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$763,548	\$280,267
Unallotted	\$0	\$152,739
Total Expenditures & Requests	\$11,852,924	\$11,469,678
Authorized Full-Time Equivalents		
Classified	58.00	58.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	59.00	59.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 579
Activity Name:
Administrative Program
Department: 03 Department of Veterans Affairs
Agency: 130 Department of Veterans Affairs
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

If the Department of Veterans Affairs receives less funding, it will be forced to decrease the level of services that it provides to veterans and their dependents.

Activity Type: Existing

Objective:

The goal of the Administrative Program is to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6156	Key	Percentage of department operational objectives achieved	100	100	100	100	100
New	Key	Number of repeat audit findings	0	0	0	0	0
New	Key	Percentage of employees actually rated	0	0	0	0	100
New	Key	Percentage of checks received/deposited within 24 hours of receipt	0	0	0	0	100

Narrative:

The mission of the Administrative program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof. To ensure that all potentially eligible persons are aware of benefits provided. To provide counseling and assistance for all servicemen, servicewomen, and their dependents, who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency. To assure veterans and/or their dependents that their claims for benefits, to which they are entitled under the laws of the United States or states thereof, are decided justly and properly. To ensure that all programs of education, job training, and flight schools are available to veterans and other eligible persons.

Explain How This Activity Advances State Outcome Goal:

The mission of the Louisiana Department of Veterans Affairs is to assist Louisiana veterans and their dependents in receiving all federal and state benefits, and deliver quality services at our War Veterans Homes and Veterans Cemeteries. The Louisiana Department of Veterans Affairs has no under-performing programs that should be overhauled or eliminated, and is on track to continue replacing state general fund dollars with federal and self-generated funds. LDVA has streamlined its Veterans Assistance Counselors (VACS) from 126 to the current 54 prior to ten years ago, while maintaining coverage statewide and in every parish. Obtained medicare certification for all five Veterans Homes, providing the catalyst to replace state general fund dollars with federal funds.

Evidence:

In the state of Louisiana, there are approximately 320,000 veterans and an estimated 800,000 to 900,000 family members, for a total of over 1,100,000 "clients" for the Louisiana Department of Veterans Affairs(LDVA). There is a wide array of Veterans' "benefits" offered by the state of Louisiana and a multitude of federal agencies, primary of which is the U.S. Department of Veterans Affairs. The programs within LDVA all require a small percentage, or no, state general fund dollars, and are either substantially funded with federal and self-generated dollars, or generate a huge return of federal dollars in return for the state general fund dollars expended. In the aftermath of September 11, 2001 and current contingency operations our nation is engaged in, the need for veterans' services is as high as it has ever been.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,339,623	\$2,486,494
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
S07 Louisiana Military Family Assistance Fund	\$39,529	\$300,000
V25 Overcollections Fund	\$5,600	\$0
Total Statutory Dedications:	\$45,129	\$300,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,384,752	\$2,786,494
Expenditures & Request		
Salaries	\$1,211,976	\$1,334,240
Other Compensation	\$3,975	\$8,500
Related Benefits	\$606,453	\$698,384
Total Personal Services	\$1,822,404	\$2,041,124
Travel	\$26,993	\$52,218
Operating Services	\$51,208	\$32,717
Supplies	\$23,758	\$9,204
Total Operating Expenses	\$101,959	\$94,139
Total Professional Services	\$0	\$0

Other Charges	\$188,561	\$372,373
Debt Services	\$0	\$0
Interagency Transfers	\$261,683	\$278,858
Total Other Charges, etc.	\$450,244	\$651,231
Acquisitions	\$10,145	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,145	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,384,752	\$2,786,494
Authorized Full-Time Equivalents		
Classified	13.00	13.00
Unclassified	6.00	6.00
Total Positions (Salaries Regular)	19.00	19.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 578
Activity Name:
 Adminstrative Support - Office of State Parks
Department: 06 Department of Culture Recreation and Tourism
Agency: 264 Office of State Parks
Program: 1000 Parks and Recreation
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its ojectives are achieved annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of objectives completed	0	0	0	0	90
6453	Supporting	Cost per visitor	13.97	16.61	15.71	13.5	13.5

Narrative:

Louisiana's 21 State Parks, 16 Historic Sites, and one Preservation Area provide both in-state and out-of-state visitors the opportunity to experience Louisiana's natural beauty and history. Visitors to State Parks can hike, fish, bike and enjoy birding and nature trails. Most State Parks feature a waterfront location, campsites and picnic areas. Several have fully outfitted cabins and/or group camps, which, like other buildings in the parks, were designed to reflect each park's cultural environment. Each one of the State Historic Sites was selected for its historical, cultural or archaeological significance. Museums, artifacts, outdoor displays and interpretive programs are some of the ways each area tells its remarkable story. In addition to the Historic Sites, the Louisiana State Arboretum in Ville Platte, a State Preservation Area, offers visitors a living botanical museum with natural growth and plantings grown for scientific or educational purposes. Trees, shrubs and flowers are labeled for observation along an extensive network of trails.

The Administrative Support Functions program of the Office of State Parks (OSP) provides executive and administrative support to the 38 statewide sites. The Assistant and Deputy Assistant Secretary, along with the other staff, provide leadership and accomplish all business functions including policy development, personnel management, budget preparation, payroll processing, Act 729 accounting, purchasing, telecommunications management, vehicle and property management, accounts payable and receivable, customer relations and specialized administrative support.

Without the support of the Administrative Office, the parks would not be able to operate. Due to the statewide nature of the Office of State Parks, certain functions of that Office must be performed at an administrative level and in a centralized location, in order to be in compliance with legal and statutory requirements. The position of Assistant Secretary is statutorily mandated by R.S. 36:207. Generally accepted accounting principles and auditing standards require a separation of many fiscal functions that are performed by the business section. In accordance with best

practices models, OSP has streamlined Administrative functions, with just 8% of its total workforce supporting over 400 field staff and their daily operations.

Explain How This Activity Advances State Outcome Goal:

The Office of State Parks (OSP) serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails. Statewide, the OSP protects and preserves 42,526 acres for both recreational enjoyment and as natural sanctuaries for Louisiana wildlife.

The Natural Resources goal is directly addressed through OSP by providing recreation facilities that highlight the qualities of our "Sportsman's Paradise." In addition to providing outdoor recreational opportunities, OSP provides interpretive programming to educate visitors on the significance of the individual sites environmental and ecological systems. The Administrative Office program directly provides support and guidance for the development of such interpretive programming, from defining the elements of said programming to assisting with the promotion of those programs.

The Administrative Office also facilitates partnerships between the field staff and other State and local agencies, on both long-term and episodic ventures toward the responsible utilization and preservation of the state's natural resources. Programs to educate the public on responsible outdoor sportsmanship and to track the environmental status of the state's natural resources are among those partnerships; other partnerships include those with Friends groups to promote the mission to preserve, conserve and restore natural resources on a site-by-site basis; private endeavors such as working with Louisiana Immersive Technologies Enterprises to preserve and interpret cultural and social mores while enhancing tourism to the state and bringing the state's history and cultural background to national prominence.

Evidence:

More than 2 million people visited State Parks and Historic Sites during FY 2008-09; visitation resulting in direct primary spending of more than \$41 million. Out of state visitors to State Parks and Historic Sites expended almost \$12 million in Louisiana and produced an economic impact of more than \$24 million. Every dollar spent by OSP resulted in \$3.23 in impact on local and the State's economies. Since FY 05-06, visitation at the State Parks has increased 30.23%, from 1,596,305 to 2,078,920. Increasing revenues brought into OSP are used to further improve existing sites and toward conservation efforts; providing for more opportunities to enjoy and learn about Louisiana's natural resources. It is at the Administrative Office level that the preservation, acquisition and enhancement of properties and natural resources are coordinated with Federal, State and private entities.

The function of the Administrative Office also addresses the Economic Development result. With each new facility and the expansion of existing facilities, new jobs are created to manage OSP's resources and to provide further education. As well as internal contributions to the job market, Louisiana's State Parks and Historic Sites have acquired a growing interest from film production companies. In the past 12 months, 3 major motion picture projects have filmed at OSP sites, creating further interest in Louisiana and its culture, history and outdoor recreational opportunities.

An emerging partnership with Louisiana Immersive Technologies Enterprise (LITE) has resulted in further collaborations within the Department, with the Office of Culture Development (OCD) in conjunction with the Poverty Point World Heritage Project; a project dedicated to having Poverty Point State Historic Site designated as a World Heritage Site. Such a designation is guaranteed to bring additional recognition to the region, resulting in increased tourism visitation and positive economic impact.

Furthermore, OSP and the Louisiana Outdoors Outreach Program (LOOP) have created partnerships with communities, addressing the result of increased academic achievements by Louisiana students. This program teaches life skills while instilling a sense of responsibility and pride in Louisiana's natural resources, through outdoor activities. Student participants in the Baton Rouge and New Orleans programs have demonstrated both qualitative and quantitative progress, as a result of repeated exposure to LOOP components

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,684,138	\$2,420,578
State General Fund By:		
Interagency Transfers	\$1,095,470	\$1,450,632
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$356,898	\$250,385
Total Statutory Dedications:	\$356,898	\$250,385
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$7,136,506	\$4,121,595
Expenditures & Request		
Salaries	\$1,847,522	\$1,613,155
Other Compensation	\$109,245	\$128,052
Related Benefits	\$1,000,089	\$1,272,254
Total Personal Services	\$2,956,856	\$3,013,461
Travel	\$20,231	\$30,000
Operating Services	\$1,271,016	\$170,000
Supplies	\$78,141	\$154,316
Total Operating Expenses	\$1,369,388	\$354,316
Total Professional Services	\$195,995	\$165,085
Other Charges	\$176,203	\$418,389
Debt Services	\$0	\$0
Interagency Transfers	\$1,893,546	\$135,039
Total Other Charges, etc.	\$2,069,749	\$553,428
Acquisitions	\$544,518	\$35,305
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$544,518	\$35,305
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,136,506	\$4,121,595
Authorized Full-Time Equivalents		
Classified	39.00	35.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	40.00	36.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 581
Activity Name:
 Welcome Centers
Department: 06 Department of Culture Recreation and Tourism
Agency: 267 Office of Tourism
Program: 3000 Welcome Centers
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The Virtual Welcome Centers will bring together the technical and the esoteric, live content and archived information to a traveler’s personal computer, at home or in a welcome center, in order to satisfy the visitor’s curiosity as well as the desire for what is authentic. Virtual Welcome Centers will increase the likelihood of generating public/private partnerships. The portal will be wider for audiences to our many cultural and historic events and assets, expanding and creating new markets for these and other tourism related businesses. The virtual welcome centers will be available 24/7 to travelers and potential visitors. This will be critical in rebuilding Louisiana’s preeminence as a worldwide destination and increasing economic development. This concept can also take advantage of strategic Welcome Center locations throughout the state for traffic and road hazard alerts and disaster management and recovery. No other state has this program. The cost of implementation: \$155,000.

Activity Type: Existing

Objective:

Increase the number of visitors to Louisiana’s Welcome Centers by 25% from 1.257 million.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1328	Key	Total visitors to welcome centers	1107342	1251823	1408672	1300000	1500000
1327	Key	Average length of stay (days)	2	1.5	1.5	2	2
1329	Supporting	Cost per visitor	1.5	2.16	1.64	1.5	1.5

Narrative:

Louisiana's thirteen Welcome Centers are the front door to a diverse range of opportunities for visitors to create an economic impact in the state. Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state. Welcome Centers instill a sense of confidence in tourism stakeholders that their products and services are promoted to those who come seeking information. Louisiana’s Welcome Centers are a crucial point in marketing and branding the state as both an attractive visitor destination and a good place to invest and operate a business, with an audience of up to 1.6 million persons a year.

Explain How This Activity Advances State Outcome Goal:

Welcome Centers will continue to play an important role in Louisiana's economic growth by serving as a catalyst for growth in the tourism industry. This, in turn will create new jobs and expand existing opportunities for new tourism related businesses. The human element available only at a Welcome Center can and should remain an essential part of the Louisiana travel experience. By partnering with the Scenic Byways program, we can create new and enhanced opportunities for visitors as well as an increased return on investment for the centers themselves. Welcome Centers will continue to enable visitors' public access to a broad variety of information by offering free internet and wireless service. Visitors and residents alike will have an increased awareness of all state assets, including parks, libraries, performances, historic sites and other programs within Culture, Recreation and Tourism and at the local and regional level. Already the state has invested over \$20 million in new buildings construction and improvements over the past five years alone. Welcome Center facilities can also serve as valuable resources for law enforcement and disaster assistance and recovery.

Evidence:

A study conducted by the University of New Orleans Hospitality Research Center for the Louisiana Office of Tourism from August 2001-June 2004 indicated the following: Visitors who came to Louisiana for a day or less or who were just passing through the state added as much as 41.5% to their planned expenditures attributable to a stop at a Louisiana Welcome Center. Overnight visitors added as much as 25.8% to expenditures, attributable to a stop at a Welcome Center. The total impact came to an increase of 27.1 percent, or around \$14 million, in increased expenditures, attributable to the information and services provided at a Louisiana Welcome Center. Anecdotal evidence, from stakeholders, hoteliers, retailers, restaurants and others in the industry indicates they depend heavily on the centers to inform visitors of their presence, what they offer, and how to get there.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$4,331
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$2,498,389	\$2,970,960
Statutory Dedications:		
V25 Overcollections Fund	\$117,049	\$0
Total Statutory Dedications:	\$117,049	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,615,438	\$2,975,291

Expenditures & Request

Salaries	\$1,257,981	\$1,246,219
Other Compensation	\$248,395	\$285,000
Related Benefits	\$377,326	\$425,298
Total Personal Services	\$1,883,702	\$1,956,517
Travel	\$21,966	\$24,842
Operating Services	\$212,354	\$262,801
Supplies	\$68,084	\$72,671
Total Operating Expenses	\$302,404	\$360,314
Total Professional Services	\$0	\$0
Other Charges	\$200,622	\$265,462
Debt Services	\$0	\$0
Interagency Transfers	\$106,544	\$173,148
Total Other Charges, etc.	\$307,166	\$438,610
Acquisitions	\$103,331	\$1,100
Major Repairs	\$18,835	\$218,750
Total Acquisitions & Major Repairs	\$122,166	\$219,850
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,615,438	\$2,975,291
Authorized Full-Time Equivalents		
Classified	52.00	52.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	52.00	52.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 582
Activity Name:
Louisiana State Museum-Vieux Carre
Department: 06 Department of Culture Recreation and Tourism
Agency: 263 Office of State Museum
Program: 1000 Museum
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

If funding for the offer is reduced, staff reductions, closures and/or partial closures of museums will occur based upon a matrix of factors including visitation, cost per visitor, communities served and return on investment.

Activity Type: Existing

Objective:

The Louisiana State Museum will operate and maintain a statewide AAM accredited system in accordance with the standards established by the American Association of Museums and will open new and expanded facilities throughout the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6449	Supporting	Number of attendees at Vieux Carre Museums	222079	214165	98715	150000	225000
6444	Key	Percentage of AAM requirements met	87	90	100	72	90
New	Key	Percentage of non-Louisiana visitors at Vieux Carré museums	82	0	0	0	80
New	Supporting	Partnership Support - Systemwide (in million \$)	1.9	0	0	0	2.4

Narrative:

The world's image of New Orleans might look very different without the Louisiana State Museum's stewardship over the past 100 years. The museum preserves & manages nine historic French Quarter buildings – all National Historic Landmarks – including the Cabildo complex, the Presbytere, the Lower Pontalba Apartments, Madame John's Legacy, & the Old U.S. Mint. World history was made inside these buildings, like the Louisiana Purchase transfer in 1803. Now these buildings present Louisiana's history, arts & culture to the world through compelling exhibitions, engaging educational programs, & careful management of its ever-growing collections.

LSM's exhibition themes are chosen for public appeal, social relevance, and educational value. An exciting exhibit schedule is planned for 2010-2011, headlined by "Living with Hurricanes: Katrina and Beyond" opening next fall at the Presbytere. Also in development are "Prospect.2 Biennial", an international survey of contemporary art; "Living with Water", a showing of Dutch paintings presented in partnership with the government of the Netherlands; "Preservation Hall 50th Anniversary", and "Tokens of Love and Affection" on the eternally popular theme of romance. From nationally famous music festivals to small private gatherings, Museum properties are well used for events that draw thousands of visitors to the French Quarter. Opening next summer, the new a state-of-the-art performance space at the Old U.S. Mint will bring live music and paying crowds to this historic site. Meanwhile, Museum buildings are used again and again in major Hollywood movie productions.

In conjunction with these exhibits, LSM is developing PK-20 educational programs that address the needs/standards

of the community and support active, life-long learning. Exhibit programs correspond with exhibit content and service specific audience demographics: youth and adult learners. Exhibit content is developed to coordinate with LEAP benchmarks, which enables teachers to integrate exhibit content into classroom curriculum.

Behind the scenes, secure storage facilities in the French Quarter house most of Museum's collection of 450,000 artifacts. These materials are used by scholars, popular authors and filmmakers to bring authentic Louisiana culture to wide audiences.

Inside and out, LSM's Vieux Carré properties are world-class attractions making significant contributions to the state's cultural and visitor economies.

Explain How This Activity Advances State Outcome Goal:

This offer builds on La.'s economic development by generating increased tax revenue from affluent, high-spending tourists to New Orleans & the French Quarter by presenting world class exhibitions & maintaining an American Association of Museum's accredited museum system. Out of 17,500 museums in the U.S., only 750 are AAM accredited. LSM is an important stakeholder in the protection & expansion of cultural & historic resources for the citizens & visitors of the state. LSM serves the community by facilitating the development & strengthening of communities while building a culture of citizenship through public education of our state's diverse heritage. LSM adds significantly to the quality of life for New Orleans & the region & is a positive force in marketing the region as an excellent place to live, work & play. LSM-Vieux Carré also addresses the state result for education. PK-20 educational, youth, family & adult programming initiatives advance State Outcome goals by establishing LSM's New Orleans sites as centers for life-long learning via youth & adult oriented programs that create access for the public to learn about & engage La.'s cultural & historic resources. The impact of these programs strengthens our institutional connections within the diverse local communities & builds long-term relationships & support. LSM works with private & public partners to underwrite funding for exhibits, programming & collections. These funds come from a variety of resources including private donations, grants, & collaborative partnerships. Resources & sources include: National Park Service, Preservation Hall, Gov. of the Netherlands, Pirate's Alley Faulkner Society, French Market Corp. (Satchmo Festival, Seafood Festival, & French Quarter Festival), French Quarter Festivals Inc., La. Museum Foundation & Friends of the Cabildo. LSM has received \$2 million in grant support from the Institute for Museum & Library Sciences, National Science Foundation, & Arts Council of New Orleans.

Evidence:

Evidence that LSM's activities produce effective economic development results is outlined in a joint DCRT-University of New Orleans economic impact study published in 2006. The report finds that: Return on Investment is 7.0; that is, for every dollar the state invests into the State Museum, it sees a return of \$7.00 in economic impact to the State of Louisiana. Taxes generated in the State of Louisiana total \$2,697,645. As a result of the State Museum, 666 total jobs are created, with total earnings of \$10,946,033.

A 2008 Louisiana Association of Museum statewide survey of Museum Directors and Visitors reported that visitors to LSM-Vieux Carré properties spent an average of \$405 in New Orleans. 62% of visitors stayed overnight in hotels. Further evidence that LSM's activities produce effective results is visible in the impact of exhibit partnerships. In 2008 LSM formed a collaborative partnership with Zulu Social Aid and Pleasure Club (SAPC). This partnership enabled LSM to create an exhibit that presented the history of Zulu SAPC in New Orleans to the public, expand audience outreach to the African American community, increase attendance numbers, and raise LSM's profile on national and international levels due to media exposure such as articles in the New York Times. Due to the success of this partnership, future collaborative exhibits will be created and use the Zulu SAPC model as a template. This model is currently being used in the development of Living with Hurricanes: Katrina and Beyond and features partners such as University of Rhode Island, Times Picayune and WWL.

Measurable results for performance evidence for PK-20 educational, youth, family and adult programs are based on visitor attendance records, program evaluation forms and website statistics. Attendance from 2008-2009 school visits were 20000, family programs were 5000, and adult programs were 10000. Website usage exceeds 10 million hits per year and over 600,000 unique visitors to the site. This offer further expands attendance numbers through additional program offerings.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,014,319	\$2,066,936
State General Fund By:		
Interagency Transfers	\$334,642	\$3,131,554
Fees & Self-generated Revenue	\$254,000	\$304,454
Statutory Dedications:		
V25 Overcollections Fund	\$104,000	\$0
Total Statutory Dedications:	\$104,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,706,961	\$5,502,944
Expenditures & Request		
Salaries	\$2,484,190	\$2,491,692
Other Compensation	\$271,908	\$55,000
Related Benefits	\$844,427	\$1,002,162
Total Personal Services	\$3,600,525	\$3,548,854
Travel	\$30,903	\$45,064
Operating Services	\$786,922	\$740,871
Supplies	\$149,979	\$52,787
Total Operating Expenses	\$967,804	\$838,722
Total Professional Services	\$386,514	\$63,596
Other Charges	\$242,476	\$407,787
Debt Services	\$0	\$0
Interagency Transfers	\$450,730	\$643,985
Total Other Charges, etc.	\$693,206	\$1,051,772
Acquisitions	\$52,898	\$0
Major Repairs	\$6,014	\$0
Total Acquisitions & Major Repairs	\$58,912	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,706,961	\$5,502,944
Authorized Full-Time Equivalents		
Classified	80.00	79.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	81.00	80.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 584
Activity Name: Office of Cultural Development Administration
Department: 06 Department of Culture Recreation and Tourism
Agency: 265 Office of Cultural Development
Program: 3000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide support to agency's programs to ensure that the highest percentage of the objectives are achieved.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22173	Key	Percentage of OCD objectives achieved	87.5	78.6	50	90	90

Narrative:

High performing administrative services are essential to ensuring that the Office of Cultural Development (OCD) makes Louisiana's culture a vehicle for the state's economic development. OCD administrative support ensures that programs remain prudent stewards of state and federal resources, and meets its state and federal obligations required by statutes and regulations of both government entities.

Efforts are focused on building capacity within the cultural industries, including the cultural workforce, focusing on cultural conservation as well as cultural entrepreneurship. This is achieved by strategically aligning programs (Arts, Archaeology, Historic Preservation, CODOFIL and Cultural Economy) to be effective, efficient, and service oriented. A central agency goal is to leverage assets, both in-state and federally, to further the economic development in the state. OCD administration has partnerships with the National Endowment for the Arts, Southern Arts Federation, National Assembly of State Arts Agencies, National Trust for Historic Preservation, American Council for Historic Preservation and the Louisiana Cultural Economy Foundation to leverage investments and technical assistance to and for the public. These types of partnerships created at the Administrative level have long lasting impact on the cultural workforce and the state's overall economic development efforts.

Further, OCD administration seeks to incorporate CRT and state priorities across its programs and services. For example, OCD grows jobs and attracts new businesses directly through the tax credit and Main Street Programs. OCD administrative staff works to stabilize and enhance cultural economy businesses through direct investment and by coordinating partnerships with the Louisiana Cultural Economy Foundation and the Department of Economic Development. In addition, this work is increasingly statewide, regional, national, and global in scope. Regionally, for example, residents of Mississippi, Arkansas, and Louisiana gather to learn about economic revitalization for communities through the Cultural Economy Summit, Destination Downtown Conference, and OCD's work in Main Street and Arts Education reform. Nationally, OCD partnerships bring conventions back to Louisiana. Examples include the National Main Street Conference, the National Historic District Commissioners Conference, Young Audiences National Conference and Alliance for Artist Communities Conference.

Explain How This Activity Advances State Outcome Goal:

This offer aligns OCD's underlying support systems with the state's efforts to create a transparent and accountable government. OCD administration creates effective system to streamline work and effectively serve the public interest.

The OCD Administrative section provides the infrastructure that supports activities that center on culture, not only in DCRT, but with other state agencies such as LED, DOTD and DNR. With the diversity of issues that are addressed in OCD (Arts, Cultural Development, Archaeology, Historic Preservation and teh development of French culure in Louisiana) the administrative function serves as the clearinghouse and provides for the streamlined and effective operation of fiscal and managerial functions. Accountablility is a major focus of OCD and the agency works closely with public advisory bodies such as the Louisiana State Arts Council, the National Register of Historic Places Committee, and the Antiquities Commission.

OCD has strong self-evaluation measures that inform the agency where action can be taken to streamline efforts and provide more cost effective service. The agency went through a complete reorganization in FY09 with the elimination of 18 TO positions and creating a new series of job descriptions for remaining staff that expanded responsibilities and eliminated duplicative work. OCD has also made the eeffective use of technology a priority in the reorganization.

Evidence:

OCD's programs include Arts, Historic Preservation, Archaeology, CODOFIL, and the Cultural Economy. The agency provides its constituents with high quality technical assistance and services and ensures they are all in the best interest of the public. The agency continuously seeks new opportunities to incorporate new strategic services that add economic value to the state.

In FY09, the OCD staff was reduced by 18 TO's and a new organizational structure was implemented to create teams among the programs that streamline work, take advantage of pooling resources, and create efficient processes for the public. One of the most significant examples is in the fiscal office where at one point each program had a budget officer. After the reorganization which eliminated 3 TO's, each member has a specific duty such as purchasing, travel, or grant monitoring which creates a more efficient system to process the large fiscal activities that accompany such a diverse agency. Similar teams were created that address Constituent Services, Education and Outreach, and Compliance and Review. All staff now take on more responsibilities and accountability. As a result we are seeing more depth created in jobs skills across the agency and aligning our staff for building new partnerships to better serve our constituents. This is a very successful example of streamlining and refocusing to create a small, more cost effective agency.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$620,738	\$508,519
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$2,422	\$0
Total Statutory Dedications:	\$2,422	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$623,160	\$508,519

Expenditures & Request

Salaries	\$400,339	\$283,505
Other Compensation	\$0	\$0
Related Benefits	\$125,877	\$87,043
Total Personal Services	\$526,216	\$370,548
Travel	\$21,627	\$14,135
Operating Services	\$14,329	\$11,550
Supplies	\$6,026	\$4,150
Total Operating Expenses	\$41,982	\$29,835
Total Professional Services	\$1,260	\$2,500
Other Charges	\$300	\$56,336
Debt Services	\$0	\$0
Interagency Transfers	\$45,918	\$49,300
Total Other Charges, etc.	\$46,218	\$105,636
Acquisitions	\$7,484	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$7,484	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$623,160	\$508,519
Authorized Full-Time Equivalents		
Classified	6.00	3.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	7.00	4.00
Positions (Other Charges)	0.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 616
Activity Name:
 Debt Service
Department: 20 Other Requirements
Agency: 923 Corrections Debt Service
Program: 1000 Corrections Debt Service
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Not applicable

Activity Type: Existing

Objective:

Not applicable

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Supporting	Not Applicable	0	0	0	0	0

Narrative:

This provides for the principal and interest payment for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 2007 through fiscal year ending 2020. The program authorization citation is R.S. 39:1787.

Explain How This Activity Advances State Outcome Goal:

Not applicable

Evidence:

Not applicable

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,283,125	\$2,508,250
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$9,865,275	\$0

Total Statutory Dedications:	\$9,865,275	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$12,148,400	\$2,508,250
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$12,148,400	\$2,508,250
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$12,148,400	\$2,508,250
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$12,148,400	\$2,508,250
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 586
Activity Name:
 Elderly & Adults with Disabilities Long Term Care (LTC)
Department: 09 Department of Health and Hospitals
Agency: 320 Office of Aging and Adult Services
Program: 1000 Administration Protection and Support
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Activity operates programs & services delivered thru more than \$1-billion in Medicaid provider payments described in companion APRs “Elderly & Adults with Disabilities Community-based LTC” & “Elderly & Adults with Disabilities Institutionally-based LTC.” Offer for this Activity constitutes less than 1% of the total cost of services delivered & cannot be reduced without negative impact to operation of programs serving 44,000 participants & to DHH’s ability to meet state & federal requirements for program access, oversight, & quality assurance/improvement. Increasing resources for this activity would improve service access times & speed implementation of program improvements & cost-controls. Companion APRs for expansion of 2 best-practice initiatives operated through this activity: (1) Governor’s Office of Elderly Affairs to create a 2nd regional Single Point of Entry to Medicaid & non-Medicaid LTC (2) DHH/Medicaid offer PACE in Monroe (Program of All-inclusive Care for the Elderly)

Activity Type: Existing

Objective:

“Optimize the use of community-based care while also decreasing reliance on more expensive institutional care” (Better Health Goal, Indicator 1) to achieve national averages for institutional versus community-based spending by 2015.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of Medicaid spending for elderly & disabled adult LTC that goes towards community-based services rather than nursing homes	31	0	0	0	30
New	Key	Average expenditure per person for community-based LTC as percentage of average expenditure per person for nursing home care	89	0	0	0	85
New	Supporting	Program operation costs as percentage of service cost	1	0	0	0	3
New	Supporting	% change in nursing facility utilization	-1.1	0	0	0	-1.1
New	Key	% of available Healthcare Effectiveness Data Information Set (HEDIS)/Agency for Healthcare Research & Quality (AHRQ) Prevention measures on which Medicaid home and community-based programs perform the same or better than the Medicaid nursing home	100	0	0	0	100

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		

program

Narrative:

Offer provides state & regional operation of major Medicaid Long Term Care (LTC) programs for the elderly & people with adult-onset disability, & does so at less than 1% of the direct service cost of those programs. Activity operates community-based LTC programs that expend over \$300 million in Medicaid provider payments; & Medicaid certification for nursing home care totaling over \$700 million. Via this Offer, OAAS will continue to manage, operate, & set policy for

- Elderly & Disabled Adult (EDA) waiver
- Adult Day Health Care (ADHC) waiver
- Adult Residential Care (ARC) waiver
- Long Term Personal Care Services (LTPCS)
- Program of All-inclusive Care for the Elderly (PACE)
- Nursing Facility (NF) certification/admission

By statute, OAAS is responsible for programs & functions of DHH related to LTC of the elderly & adults with disabilities, & shall administer the Department's long-term support & services programs. Operation of these programs is through 3 divisions - Policy, Program Operations, Research & Quality – & includes area & regional operations that support access, quality, & oversight functions for over 44,000 individuals served in the above programs. Offer also includes development & implementation of the following strategies to improve quality & efficiency:

SFY 10 implementation of resource allocation method that sets individual budget limits based on objective assessment of relative need.

Implementation in SFY 11 of a broader array of more cost-effective waiver services as alternative to current reliance on more costly 1:1 home care. Services to be added through a new or modified waiver include preventive therapies, assistive technology, contract meals & chore service, & respite for family caregivers. These will be provided under same or lower budget limits than the EDA waiver, & participants may choose “participant direction” of their services. This allows consumers to contract directly for goods & services, reducing costs by eliminating agency overhead. Implementation in FY11 of single unified waiting list for all waivers so individuals can better access the most appropriate program to meet their needs.

The above can be accomplished at current funding. Additional funding is requested for:

- Contracts to improve quality & reduce excess bed capacity in NFs as proposed in Medicaid Offer for “Elderly & Adults with Disabilities Institutionally-based LTC.”
- New position for Alzheimer's initiatives as recommended by Task Force

Explain How This Activity Advances State Outcome Goal:

Offer achieves Indicator 1 of the Better Health Goal: Optimize use of community-based care while decreasing reliance on more expensive institutional care. The challenge is that population aging & growing demand for services drives up expenditures. The objective then is to serve more people at lower average cost while “fostering & facilitating independence for citizens with disabilities & the elderly.”

The “management company” making this Offer is doing that. OAAS was created in 2006, completed its divisional organization in 2009, & has never been staffed at recommended levels. Yet, using approaches described in the RFR, executive management & divisions in this Offer have brought the cost of community-based services to below the Medicaid average cost per person to serve the same individuals in a nursing home; reduced per person cost & rate of expenditure growth in Medicaid community based programs; & moved La much closer to national averages on expenditures for community LTC vs. institutions. OAAS is also using the following purchasing strategies recommended in the RFR:

FY10 phase-in of ARC waiver to provide assisted living as residential alternative to nursing homes. Daily rates are set lower than for nursing homes, assuring cost-effectiveness. ARC is consistent with De-institutionalization/Prevention.

Expand enrollment in 2 existing PACE programs, providing all acute & LTC for a capitated rate combining Medicaid & Medicare funding. PACE provides Prevention & a Continuum of Care. Its quality & capitation features are a Payment Reform strategy.

Complete implementation in FY 11 of data-driven QM system using performance based vendor contracts, independently conducted participant experience surveys, & benchmarked health outcome measures from 3 nationally recognized measure sets.

Pilot regional Single Point of Entry to streamline access to both Medicaid & non-Medicaid resources, with goal of preventing or delaying Medicaid eligibility & spend down.

Evidence:

Activity in this offer is a direct result of Plan for Immediate Action cited in the Better Health RFR as the major supporting evidence for improving LTC. Components of this Offer – consolidated Single Point of Entry, data-driven QM, wide array of community options, consumer-direction, use of comprehensive assessment for planning & resource allocation – are features of successfully balanced LTC systems (Mollica & Reinhard, Rebalancing State Long-Term Care Systems, 2005; Eiken et al, Profile for Assessing a State Long-Term Care System, 2006)

In FY 09, Medicaid spent \$316,961,086 to serve 14,914 individuals in the community (average cost \$21,253), compared to \$716,921,156 to serve 30,137 in nursing homes (average cost \$23,789). Community-based programs operated by this Activity do prevent institutionalization. Only 2% of EDA waiver participants transition to a nursing home. Of those receiving LTPCS without the EDA waiver, only 4% transition to nursing homes. In addition to expanding these programs to provide care at less cost than nursing homes, OAAS has reduced the rate of expenditure in the community programs themselves. Between FY07 & FY09, total participation in community-based LTC has grown 38%, from 9,295 participants to 14,914; & is projected to increase to 16,954 in FY 10 & to 18,956 in FY11. The cost of community-based LTC increased 53% from FY07 to 08, & 25% in FY09. However, due to cost-control measures implemented in FY10, cost for these programs are projected to decrease 1% in FY10 & increase only 7% in FY11. Average cost per participant will decline 13% in FY10 & decline an additional 4% in FY11. The opposite trend prevails for nursing homes: spending has risen 18% in 5 years while number of persons served has declined 9%. Use of Payment Reform to reverse this trend is limited because the NF reimbursement is detailed in statute. In companion APR, "Elderly & Adults with Disabilities Institutionally-based LTC," DHH proposes measures, within statutory limits, to reduce spending on empty beds & reward better quality & service diversification.

Additional Supporting Evidence for specific initiatives included in this offer:
 National Resource Center for Participant Directed Services at Boston College
<http://www.bc.edu/schools/gssw/nrcpds/>

National PACE Association <http://www.npaonline.org>

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,100,806	\$7,601,777
State General Fund By:		
Interagency Transfers	\$232,875	\$423,982
Fees & Self-generated Revenue	\$91,921	\$6,317
Statutory Dedications:		
H20 Health Trust Fund	\$417,503	\$0
V25 Overcollections Fund	\$57,708	\$0

Total Statutory Dedications:	\$475,211	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$812,766	\$1,738,528
Total Means of Financing	\$7,713,579	\$9,770,604
Expenditures & Request		
Salaries	\$4,575,602	\$5,341,467
Other Compensation	\$332,240	\$485,244
Related Benefits	\$1,281,288	\$1,243,242
Total Personal Services	\$6,189,130	\$7,069,953
Travel	\$58,834	\$52,123
Operating Services	\$343,314	\$371,691
Supplies	\$52,964	\$57,181
Total Operating Expenses	\$455,112	\$480,995
Total Professional Services	\$143,321	\$564,681
Other Charges	\$846,863	\$1,654,975
Debt Services	\$0	\$0
Interagency Transfers	\$58,030	\$0
Total Other Charges, etc.	\$904,893	\$1,654,975
Acquisitions	\$21,123	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,123	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,713,579	\$9,770,604
Authorized Full-Time Equivalents		
Classified	80.00	80.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	80.00	80.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	5.00	5.00

Activity ID: 591
Activity Name:
 State Historic Preservation Office
Department: 06 Department of Culture Recreation and Tourism
Agency: 265 Office of Cultural Development
Program: 1000 Cultural Development
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Local Main Street communities consistently state that building design technical services are the most beneficial services provided to them by Louisiana Main Street in terms of the economic and physical revitalization of their commercial districts. The requested T.O. position, which was cut for FY 09, is vital to providing the technical expertise for building design services and to overseeing the very successful façade grant program, which is an incentive used to put vacant buildings back into commerce creating new businesses and jobs.

Activity Type: Existing

Objective:

Administer statewide programs to create jobs in Main Street communities, preserve historic properties around the state, and maximize the percentage of proposed Section 106 projects reviewed.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1287	Key	Number of historic properties preserved	428	235	169	203	203
10310	Key	Percentage of proposed projects reviewed	100	100	100	75	75
22342	Key	Number of new jobs created through the Main Street Program	571	0	0	600	600

Narrative:

The State Historic Preservation Office (SHPO) promotes economic and workforce development while preserving the state's unique cultural heritage. Programs through SHPO include:

The Main Street Program provides funding and technical assistance for the redevelopment and revitalization of commercial corridors in rural and inner city communities;

The Rehabilitation Tax Credit Program guides developers and private property owners through the complex structure to access federal and state tax credit program for the rehabilitation and return to commerce of abandoned, blighted historic properties;

The Section 106 Review program is a required service for any private, public or commercial development that has any federal agency involvement or funding;

The National Register Program, which determines which properties have historic significance, is an essential component in determining eligibility for projects wanting to access federal/state tax credits, approval through Section 106, or other funding available through federal sources;

The Heritage Education Program provides multi-subject area curriculum based educational resources to school teachers statewide;

The Regional Archaeologist Program (in partnership with five Louisiana universities) provides technical assistance and resources to the public who are interested in preserving or developing projects which may impact archaeological sites in the state. Curation of historic artifacts from state supported projects is also a part of this program.

The services of the SHPO leverage federal and state resources for community-based economic development statewide. Additionally, projects supported through the work of the SHPO create jobs and better educational opportunities for Louisiana citizens. Tourism in the state also benefits from the preservation and promotion of these unique and irreplaceable cultural resources.

Explain How This Activity Advances State Outcome Goal:

The SHPO has consistently shown an immense ability to build economic development in Louisiana. SHPO programs have a proven track record of creating jobs as a result of the federally mandated programs they implement. Many of these programs act as a vehicle to drive redevelopment in our small towns and urban cities. The Section 106 Review process often requires consultants from many parts of the nation to access archaeology maps and reports, as well as historic preservation standing structure files. This process alone brings \$14 million dollars to our state annually supporting highway projects, pipeline installations and large redevelopment projects. This process also helps to build lasting job opportunities across our state. The tax credit program has also been a proven tool in revitalizing undervalued historic neighborhoods and commercial corridors. Since its inception in 1986, the Rehabilitation Tax Credit Program has leveraged more than \$1.4 billion in private investment in our state. Last year, more than 10,000 jobs were created as a result of this program. These jobs included both a skilled and unskilled workforce.

Evidence:

The State Historic Preservation Office offer promotes economic development. Last year, the Federal and State Rehabilitation Tax Credit program successfully leveraged approximately \$392.3 million in private investment in historic properties, creating 10,323 jobs. Since 1984, the Main Street program has helped to create 1,897 new businesses, 8,072 new jobs, \$236 million in building rehabs and new construction, \$333.5 million in private investment and \$84 million in public improvements, resulting in a reinvestment ratio for this program of \$1: \$140. The Main to Main program, a promotional activity of the Main Street Program, leveraged approximately \$9 million last year to provide economic support to 29 communities. The SHPO reviews 100% of the over 13,000 development projects requiring Section 106 review in an efficient and timely manner, providing effective service to clients and agencies involved in economic development. During the last five years, the amount of money spent annually in state documenting and assessing Louisiana’s cultural resources affected by these development projects has more than quadrupled from \$3 million to over \$14 million. The SHPO also serves Louisiana’s citizens through outreach activities that reach over 95,000 people each year through teaching kits, websites, booklets, Archaeology Month activities, and the Region and Station Archaeology program. The SHPO partners with 5 state agencies, 8 federal agencies, over 40 private firms, and 5 universities to identify, assess, preserve and protect Louisiana’s cultural resources. The programs and services within the SHPO serve as a driver for the state’s cultural tourism market.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,464,435	\$1,656,114
State General Fund By:		
Interagency Transfers	\$0	\$1,279,282
Fees & Self-generated Revenue	\$9,053	\$506,500
Statutory Dedications:		
CT5 Archaeological Curation Fund	\$33,054	\$40,000
V25 Overcollections Fund	\$72,993	\$307,007

Total Statutory Dedications:	\$106,047	\$347,007
Interim Emergency Board	\$0	\$0
Federal Funds	\$4,632,435	\$4,715,562
Total Means of Financing	\$7,211,970	\$8,504,465
Expenditures & Request		
Salaries	\$1,112,748	\$764,396
Other Compensation	\$41,676	\$58,831
Related Benefits	\$370,170	\$269,054
Total Personal Services	\$1,524,594	\$1,092,281
Travel	\$41,579	\$29,800
Operating Services	\$43,779	\$38,920
Supplies	\$29,542	\$25,325
Total Operating Expenses	\$114,900	\$94,045
Total Professional Services	\$198,000	\$3,000
Other Charges	\$5,274,529	\$7,221,989
Debt Services	\$0	\$0
Interagency Transfers	\$98,225	\$93,150
Total Other Charges, etc.	\$5,372,754	\$7,315,139
Acquisitions	\$1,722	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,722	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,211,970	\$8,504,465
Authorized Full-Time Equivalents		
Classified	22.00	15.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	22.00	15.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	14.00	7.00

Activity ID: 593
Activity Name:
 State Library Services to State/Local Governments & Citizens
Department: 06 Department of Culture Recreation and Tourism
Agency: 262 Office of the State Library of Louisiana
Program: 1000 Library Services
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

This offer includes an increase of \$220,000 to the books and materials budget, which has been cut by 54% since 2005 and \$99,000 to fund routine hardware and software replacements that are overdue and were not funded in the current fiscal year.

Activity Type: Existing

Objective:

Increase usage of State Library collections and services by at least 10% by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22339	Key	Number of attendees at annual LA Book Festival	20698	15800	12500	15000	22000
1263	Key	Number of reference questions answered	11536	11481	11766	9000	11000
21892	Key	Number of items loaned from OSL collections	59337	66121	70541	50000	50000

Narrative:

Provides for the daily operation of the State Library: ability to borrow & lend library materials for our citizens throughout the state, nation & world, access to unique Louisiana special collections, Ask-A -Librarian reference & research service, State Library administration, IT Services, public access computers, the annual Louisiana Book Festival (the largest single CRT event of the year), a full-functioning print shop & a communications strategy to promote libraries & a love of reading. This offer leverages all possible information to make it available to all citizens equally through our office & the public libraries.

State Library steers public libraries in their mission of meeting local needs and also specializes in in-depth research services for both government agencies & the general public. When a public library cannot answer a research question or when a government agency is looking for a 30-year old copy of an annual report, they call the State Library. When the Department of Motor Vehicles announces that it will no longer offer the LA Driver's Guide booklet in paper and only provide it electronically, it is up to the State Library to capture and archive this electronic file and notify libraries throughout the state where they can find it so that they can provide assistance to their patrons. OSL provides study materials for job seekers, provides research to help state employees better serve their clientele & perform their jobs better, & provides support to local library staff so they may better serve citizens. OSL's collection contains a wide range of information resources Louisianans need to improve their lives through self-study, formal education & training programs, & the pursuit of cultural & recreational interests.

By maintaining this collection & providing information services, the State leverages its resources by purchasing expensive & needed materials which are housed in one central location, managed by a knowledgeable staff, & made freely available through a variety of methods.

Louisiana libraries already rank low in collection size per capita – 30th in the nation for print materials, 33rd for video,

& 47th for audio – therefore it is critical that OSL supplement collections at the local level. Materials in the State Library are available to all citizens through their public libraries, & public libraries rely on OSL's collection, which is why we ask that our book budget be returned to reasonable levels.

Explain How This Activity Advances State Outcome Goal:

This offer supports the Youth Education Result by helping to eliminate the achievement gap between the races & classes. OSL provides leadership to public libraries in implementing best practices, tracking & reporting on relevant research, monitoring performance of public libraries & encouraging public libraries to achieve maximum efficiency and a high return on investment. In the past 4 years, OSL has taken a more business-like approach to library management, making every dollar count & every staff position fully accountable to the citizens we serve.

The proposal supports the Diversified Economic Growth Result through its emphasis on workforce development & by providing resources & guidance to public libraries as they rise up to meet the aggregated local demands for job search help, resume writing assistance, test preparation & improving computer skills.

Lastly, OSL supports strong children and families through its annual Louisiana Book Festival & its early literacy work with other state agencies. OSL works with DED, DEQ and the LSU library to provide access to government information.

OSL has a role in hurricane recovery through its coordination and communication with public libraries. In fact, OSL itself opened its doors 4 days after Hurricane Gustav, when all of downtown Baton Rouge was without electricity, to offer 15 laptops run on generator power to the general public – it was the only library in the region open. In fact, other state agency vehicles were seen parked outside the front doors of OSL using its free wireless access.

Funding this offer contributes to the Maintenance of Effort (MOE) required to retain federal funding.

The increase in the salaries budget is not an increase in staff, but shows a reallocation of resources from another offer. The duties of two positions were merged into one person and reallocated to this offer. You will see a decrease in the salary request for the offer for Services to Public Libraries.

Evidence:

The Wall Street Journal reported on 1/15/2009: "This isn't the first time library attendance has spiked in a downturn. The 1987 & 2001 recessions saw similar jumps."

As many as 20% of Louisiana's adults are illiterate & not able to read simple instructions, add a series of numbers, &/or sign a form. (National average=13.6%)

More than 18% of the population lives below the poverty level.(National average=13%)

Thousands of citizens are outside the labor force. In 2008, the labor force participation rate for Louisiana was 59.4%.(National average=63.4%) Louisiana ranks 44th in the nation in labor force participation.

Louisiana ranks 5th highest in the nation in crime rate per 100,000 population and 49th in overall child well-being.

Education & economic opportunities are the only answers. Libraries provide access to the world of information with qualified personnel on hand to assist in locating pertinent accurate information as well as translating the information to users. Libraries provide materials & programs to help educate & retrain people, & they provide information on job & career opportunities, health & wellness, as well as business & investment information. The role of OSL is to steer the public libraries and lead them in providing the best services to their communities.

Anecdotal info: a recently released prisoner approached the reference desk asking for help in locating companies that would hire ex-cons. Staff worked with this man and he found a job because of their efforts; many newly laid off workers have come into the library to create a resume, search for a job, take online classes or to fill out an application that can only be done online.

With a lean workforce, (staff of 42, down from 47 in FY08-09) OSL operations has implemented new services in the past few years which include onsite technology training for public libraries, onsite technology consulting for public libraries, an extranet, Domain Name Service, database authentication services for all public libraries, E-Rate assistance, a nationally renowned annual Book Festival, patron-initiated online interlibrary loan requests and over 12,000 items digitized and added to the Louisiana Digital Library. This has been accomplished with no increase in staff or operating expenses for OSL itself.

Nearly 21,000 people attended the Louisianan Book Festival in 2008, an increase of 16,000 since 2002). Just over

\$2,000,000 was injected into the local economy.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,530,288	\$4,930,719
State General Fund By:		
Interagency Transfers	\$15,035	\$40,905
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$13,718	\$0
Total Statutory Dedications:	\$13,718	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,115,962	\$734,155
Total Means of Financing	\$5,675,003	\$5,705,779
Expenditures & Request		
Salaries	\$1,866,171	\$1,652,699
Other Compensation	\$43,950	\$17,940
Related Benefits	\$888,907	\$854,677
Total Personal Services	\$2,799,028	\$2,525,316
Travel	\$25,363	\$39,526
Operating Services	\$277,807	\$313,952
Supplies	\$61,320	\$54,700
Total Operating Expenses	\$364,490	\$408,178
Total Professional Services	\$7,127	\$32,761

Other Charges	\$1,229,120	\$1,729,985
Debt Services	\$0	\$0
Interagency Transfers	\$923,706	\$1,009,539
Total Other Charges, etc.	\$2,152,826	\$2,739,524
Acquisitions	\$276,922	\$0
Major Repairs	\$74,610	\$0
Total Acquisitions & Major Repairs	\$351,532	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,675,003	\$5,705,779
Authorized Full-Time Equivalents		
Classified	46.00	41.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	47.00	42.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 597
Activity Name: Support Services-Office of Management & Finance-OS-DCRT
Department: 06 Department of Culture Recreation and Tourism
Agency: 261 Office of the Secretary
Program: 2000 Management and Finance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

Purchase Avamar data backup and recovery hardware for safe offsite data storage at a state facility in Ruston. If funded, the Ruston Avamar will be connected to CRT's existing Avamar backup hardware in Baton Rouge over the Internet. Data will be transferred between the two networked devices daily, ensuring a current copy of CRT's full Department-wide data is available in Ruston for rebuilding servers. Full offsite backup and recovery is central to our business continuity and disaster recovery plan. The cost of the Avamar backup hardware is \$219,210. This activity also includes two additional positions for IS. One will serve as backup webmaster responsible for adding and changing information on multiple websites when the Webmaster is out. The other will manage new wireless installations that deliver Internet to 21 state parks and 11 welcome centers state-wide. Funding the two positions will cost \$134,530.

Activity Type: Existing

Objective:

Through 2013, to maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6431	Key	Number of repeat reportable audit findings	0	0	0	0	0
New	Supporting	% of time WAN and State Capitol Annex are operational	0	0	0	99	99
New	Supporting	% of time remote side of WAN is operational systemwide	0	0	0	97	97
New	Supporting	% of time public access wireless system is operational	0	0	0	90	90

Narrative:

This offer requests funding for the support services provided by the Office of Management and Finance to the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor. The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety. The Information Services Division provides IT services/support for

hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, email, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

Explain How This Activity Advances State Outcome Goal:

The Office of Management and Finance advances the State Outcome Goal of a Transparent, Accountable and Effective Government by providing support services to the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor in a highly efficient manner. The Department of Culture, Recreation and Tourism has one of the smallest and most streamlined Management and Finance teams in all of state government. Although the size of this Department and its workload demands on OMF have steadily increased due to the addition of new State Parks and Museum facilities and the increased staff, dollars and computer equipment associated with these new facilities, federal disaster relief funding, increased New Orleans City Park oversight, statewide wireless installations, enhanced hardware for disaster recovery and business continuity, an exponential increase in the number of cooperative endeavors for line item appropriations, along with the increased requirements associated with these co-ops, and a significant increase in responsibilities due to the delegation of tasks and duties from the Department of Civil Service to the agencies, including the implementation of the electronic recruiting tool known as LA Careers, the staff of OMF has increased by only 3 positions over the last seven years. In addition to addressing the goal of Transparency and Accountability, this Activity also advances the State Outcome Goals of Education, Economic Development and Natural Resources by providing the necessary resources and support for the success of the agencies with DCRT and OLG.

Evidence:

In accordance with LA R.S. 36:206, the Undersecretary is responsible for fiscal and contract management, data processing, management and program analysis, and personnel management. Currently, a staff of 40 authorized positions provide all fiscal, human resources, information technology and contract coordination services to a staff of 1,174 permanent and temporary positions in 7 different Agencies within 2 different Departments. The number of support staff within OMF has grown by only 3 positions since fiscal year 2003-2004. During this same period, the budget of these agencies has increased by \$29.7 million, the number of authorized positions has increased by 72, and the number of computers and email accounts maintained has increased by more than 250. In addition, areas of responsibility have grown significantly. In the fiscal division, new federal funding including CDBG, FEMA, Historic Preservation Hurricane Recovery Grants, and ARRA funds has been received, resulting in significant increases in both revenue tracking and classification, contracts and payables; the number of line item pass through appropriations and the requirements for administering them have increased significantly. The Human Resources Division has assumed additional responsibilities in the areas of Recruitment, Group Benefits Enrollment, additional FMLA requirements; required updates of all job descriptions; oversight of mandatory supervisory training; changes in PPR requirements; and safety issues resulting from recent hurricanes. In the Information Services area, 32 new wireless sites have been installed at parks and welcome centers around the state. This included more than 90 LANS and data circuit size has increased sixfold to meet increased network traffic; and a document management system has been installed departmentwide. During this period, 10 new state Park and Museum sites have been added, New Orleans City Park was placed within DCRT, and the Council on Development of French in Louisiana (CODOFIL) was transferred to DCRT, which have resulted in significant increases in workload in OMF.

This office continues to support all program functions of the Department and the Office of the Lt. Governor. A study commissioned by the Department on the state's economy concluded that every \$1 invested in the department will result in a \$6 return to the state's fiscal coffers. This is a significant return on investment for Louisiana and state government.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,874,579	\$1,307,946
State General Fund By:		
Interagency Transfers	\$276,300	\$1,997,118
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$109,582	\$0
Total Statutory Dedications:	\$109,582	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,260,461	\$3,305,064
Expenditures & Request		
Salaries	\$2,053,889	\$2,167,964
Other Compensation	\$115,352	\$85,500
Related Benefits	\$639,616	\$736,300
Total Personal Services	\$2,808,857	\$2,989,764
Travel	\$21,217	\$12,000
Operating Services	\$108,709	\$47,550
Supplies	\$47,105	\$19,600
Total Operating Expenses	\$177,031	\$79,150
Total Professional Services	\$2,900	\$3,200
Other Charges	\$1,596	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$225,531	\$232,950
Total Other Charges, etc.	\$227,127	\$232,950
Acquisitions	\$44,546	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$44,546	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,260,461	\$3,305,064
Authorized Full-Time Equivalents		
Classified	39.00	39.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	40.00	40.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 483
Activity Name:
 Developmental Disabilities Community Services (DD)
Department: 09 Department of Health and Hospitals
Agency: 300 Jefferson Parish Human Services Authority
Program: 1000 Jefferson Parish Human Services Authority
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

DD community services are critical to prevent over utilization of group homes and institutions and preserve community living. The failure to fund this activity will directly result in increased utilization of group homes and institutions at an average annual cost range of \$58,400 to \$73,365 and \$127,000 to \$171,000 respectively. This far exceeds the average range of community based services of \$4,000 to \$20,000 annually.

Activity Type: Existing

Objective:

DD Community Services will be provided from birth through life of DD eligible individuals to promote their independence, participation, productivity, personal responsibility, and quality of life in the community, preventing institutionalization and unnecessary hospitalization.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22936	Key	Percentage of Individual and Family Support recipients who remain in the community vs. institution.	0	0	0	95	95
15784	Key	Percentage of persons with a developmental disability employed in community-based employment.	64	67	67	55	55

Narrative:

Individuals with DD and their families need community based services to live, be educated, recreate, work, and participate productively in community life. DD Community Based Services are provided from birth through the lifespan for individuals who meet state eligibility criteria for DD Services. Qualified DD Service Coordinators assist individuals/families through a person/family centered planning process to determine their priority needs in life areas – social support, health, behavioral health, education, daily living, emergency preparedness, vocational, & financial stability - and to obtain services to meet their priority needs using personal & community resources. If these resources are not sufficient to meet their needs, JPHSA state funded DD services are allocated using a needs based assessment & priority determination of level of need. Upon approval of funding, DD Service Coordinators assist individuals/families in the choice of their service arrangements, either receiving funding to purchase the service, or choosing a JPHSA approved private provider to provide their service. DD Service Coordinators monitor & manage the quality & utilization of services, revising services based upon the individual's needs. Behavioral health & DD services are integrated & coordinated for those with DD & behavioral health needs. Interagency collaboration and service planning with school, family advocates, private providers, and local & state agencies maximizes service efficiencies and cost effectiveness. These DD best practice planning & service delivery methods maximize personal & community resources to meet community need and to facilitate outcomes of increased independence in daily living, personal responsibility, community participation & productivity which contributes to individuals' quality of life,

family functioning, adopting healthier behaviors, & avoiding institutionalization and hospitalizations. DD Services include: Respite Care, Personal Companions, Family Support, Cash Subsidy, Psychological Services, 24 Hour Crisis Team, Supported Living, School Transition Planning, Employment & Vocational Services, Home of My Own Program, & Service Coordination. DD best practices include: service coordination, person centered planning, individual resource allocation, Psychological Services, Supported Living, Supported Employment, Family Support, & Home of My Own Program. Sustainability will continue through collaboration with community partners to obtain funding.

Explain How This Activity Advances State Outcome Goal:

In FY09, 601 individuals received DD State funded community services, & 986 received DD Home & Community Medicaid Waiver services. JPHSA is the single point of entry for Jefferson citizens with DD (estimated DD pop. 4,500), mental health & addictive disorders needs – providing ease of access to needed services which are person centered & planned for outcomes of independence, recovery, maintaining community life, & preventing institutionalization & hospitalization. JPHSA's local board governance, community ownership, mission & priorities, state & local resources, accountability, & community partnerships serve to advance State Health Outcomes of: personal responsibility, healthier behaviors, maximum use of community services, & prevention of institutionalization & hospitalization. DD advances these State Health Outcomes through best practices in Service Coordination, contracts with private providers who meet JPHSA DD quality criteria, and interagency collaboration. Over the last 3 FYs, 601 to 704 individuals were served, 95% to 99% were maintained in the community, 50% to 64% had employment, 15% to 40% had volunteer jobs, & 89% to 94% of families surveyed reported that DD services helped maintain their family member in the community. JPHSA maximized personal & community resources, stretching DD state funds to serve the most individuals with priority needs. JPHSA is working with State OCDD on quality, cost effective reforms, (e.g., transfer of DD Waiver Operations for Jefferson citizens to JPHSA). JPHSA is willing to explore using JPHSA DD state funds for Medicaid match of DD Waiver Services which would result in more people receiving community services with fewer state funds - promoting state health goals, abating increases in waiting lists, & preventing institutionalization & hospitalization. DD community services are essential in the safety net for community life of individuals/families.

Evidence:

JPHSA compiled a 20 year history of progressively strong evidence that DD community services advanced state health outcomes demonstrating increased personal responsibility, better behavioral health, maximized use of community services, high rates of maintaining individuals served in the community & very low rates of institutionalization & psychiatric hospitalization. Recent FY 09 performance indicators and other DD program performance results indicated: 601 individuals served (the highest number in the state); 99% remained in the community; of 51 adults using supported living services 76% employed, 90% met housing/living expenses, 88% maintained housing stability & avoided psychiatric hospitalization; of 90 children & adults receiving psychological services 97% remained in community, 97% remained in school, 96% remained in job; of 78 receiving vocational services, 64% had employment, 40% had volunteer jobs; of 54 children & adults receiving 24 hour crisis team, 2 had institutional placement, 2 had psychiatric hospitalization; 94% of families surveyed reported that DD services helped maintain their family member in the community; 96% reported overall satisfaction with DD services. These DD results will be comparatively replicated in FY 2011. JPHSA continuously strives to streamline operations to achieve greater service effectiveness & efficiency implementing: a single point of entry for services, 24 hour crisis team, best practices in service planning, housing, employment, family support, consumer advocacy & clinical interventions, an integrated electronic behavioral health record & electronic data bases customized for collection & evaluation of results on JPHSA service initiatives and DHH performance indicators. JPHSA developed strong partnerships with local & state child/adult service agencies & community providers reflected by: quarterly community service meetings for DD contract providers, LRS, school, family & self advocates, a functioning DD Regional Advisory Committee, & Interagency Service Coordination Planning Team which meets at least monthly, and JPHSA active membership on advisory groups for school, Jefferson Families Helping Families, Sheriff, & Coroner. JPHSA has a highly committed Governance Board, Executive Director, and Staff which is mission & outcomes driven and results oriented within a quality of life values framework, & which will deliver the desired state health outcome goals.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,078,162	\$2,942,939
State General Fund By:		
Interagency Transfers	\$479,370	\$337,036
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$59,691	\$0
Total Statutory Dedications:	\$59,691	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,617,223	\$3,279,975
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$3,617,223	\$3,279,975
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$3,617,223	\$3,279,975
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,617,223	\$3,279,975
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	22.00	22.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 484

Activity Name:

Jefferson Parish Human Services Authority - Administration (JPHSA)

Department: 09 Department of Health and Hospitals

Agency: 300 Jefferson Parish Human Services Authority

Program: 1000 Jefferson Parish Human Services Authority

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

JPHSA administrative support functions are critical to the successful delivery of clinic and community behavioral health and developmental disabilities services which contribute to meeting State Health Outcomes goals. The ability to recruit, train, and retain a qualified workforce; the ability to budget and effectively manage fiscal resources; the provision of a leading-edge electronic health record and a cost-effective automated accounting system; and, the establishment of a nationally recognized accreditation program are all critical administrative support functions that cannot be lost. The failure of an efficient and cost effective administration will increase hospitalization, institutionalizations, and incarcerations.

Activity Type: Existing

Objective:

JPHSA is responsible for effectively and efficiently managing the operations of community behavioral health and developmental disabilities services and supports in Jefferson Parish. JPHSA proficiently administers activities through the use of technology, best practices, and program analysis.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of appointments kept for intake and ongoing clinic-based appointments.	0	0	0	0	80

Narrative:

JPHSA is a Local Governing Entity (LGE) which permits independent and cost-effective management of evidenced-based (EBP) and best practices for the citizens of Jefferson Parish. JPHSA's organizational structure is functional and adaptable, and incorporates a complete array of behavioral health and developmental disabilities services, starting with a single point of entry and including both clinic and community services and supports. Services include psychiatric assessment, psychological services, evaluation, care management, medication management, crisis stabilization, individual/ group therapy, school and home-based services, etc. Supports include housing, supported employment, mobile crisis, transitional care, assertive community treatment, social detox, vocational/educational services, personal companion/respite care, etc. JPHSA provides clinical services to the Jefferson Parish Juvenile Justice Department to prevent and/or reduce youth involvement in the juvenile justice system. JPHSA utilizes a leading edge electronic health record (EHR), integrating behavioral health and developmental disabilities clinic and community client records. The EHR provides a centralized scheduler, desk-side monitoring of quality and provider productivity, and an automated billing application to maximize revenue collections. JPHSA adopted the Accountable Care Model (ACM), endorsed by the National Council for Community Behavioral Healthcare, to increase service quality and capacity. The ACM and EHR with an automated cost accounting system, maximize cost effectiveness, reduce duplication, increase productivity, and eliminate inefficiencies. JPHSA' recruitment, selection, training, and retention programs ensure a qualified and productive workforce. JPHSA will implement a nationally recognized accreditation program during FY 10-11 to strengthen continuous performance and quality improvement processes,

thus assuring the delivery of high quality, cost effective services and supports to the right person at the right time. JPHSA will continue to develop and implement organizational policies/procedures that facilitate efficiency and innovation, and ensure the continued delivery of community and clinic based services. JPHSA will continue to leverage federal and parish funding to enhance and expand the delivery of these services to ensure consumers assume personal responsibility for their recovery process and are able to live and be productive in a safe community setting.

Explain How This Activity Advances State Outcome Goal:

JPHSA provides a single point of entry for community and clinic based services, which are affordable, accessible, and advance the state goals of reducing hospitalization, institutionalization, and incarceration, and which ensure citizens are able to take personal responsibility for their recovery while living in a productive and safe community. Services provided are person and family centered and focused on clinical outcomes of positive functioning and reduced symptoms/problems. JPHSA’s use of technology demonstrates commitment and active involvement to increase efficiencies, reduce cost, and maximize the quality and quantity of services, including use of evidence-based practices (EBPs), thus ensuring clients receive research based services with defined clinical outcomes. JPHSA coordinates and collaborates with sister agencies, local hospitals, faith-based organizations, and other not-for-profit and private organizations to achieve our positive outcomes. Services and supports involve significant leverage at both the local, state, and federal levels to obtain maximum funding resources to facilitate the delivery of services. When taken together all of the above directly contribute to a continuum of care that is consumer driven and culturally sensitive. This continuum of care provides a single point of entry, fosters recovery, promotes personal responsibility, reduces placement in restrictive environments, and provides our citizens with an opportunity to live full, productive lives in their community.

Evidence:

The effectiveness of JPHSA Administration is documented by the following outcomes: the FY 09 financial audit rendered a qualified opinion of JPHSA’s financial stability and 1 minor deficiency was noted; the human resource audit conducted by Civil Service resulted in a score of 98.8% compliance; JPHSA provides 19 EBPs; in FY 09 12,087 consumers were served and 92,906 client services were provided (statistics include clients served by JPHSA’s contracted services); an 87% reduction in hospitalizations by clients served by Assertive Community Treatment (ACT) was achieved; 83% of youths served with Multi-Systemic Therapy (MST) services remained living in their homes; 91% of youths served with MST had no new arrests; 78% of adults served by supported employment were employed; 76% of DD clients served by supported living services were employed; 88% of DD clients served by supported living services maintained housing stability without hospitalization or institutionalization; 4,375 clients received prescriptions; and 30,539 prescriptions were filled. These results, coupled with the use of an EHR, automated cost accounting system, adoption of ACM and the projected implementation of a nationally recognized accreditation program, demonstrate JPHSA’s effectiveness, capacity and commitment to deliver high quality administrative and clinical outcomes. Evidence is based on clinical research and valid administrative data. The large number of collaborative agreements documents the community cooperation, and the amount of funding leveraged is fully documented in the ACBHS and CYCMS Activities (ACBHS - \$3,477,484; CYCMS - \$2,673,000). Additional leverage in the amount of \$2,095,916 was obtained through the Patient Assistant Program (PAP) and pharmaceutical samples. The Transitional Care Center is a residential hospital diversion program that saved Jefferson Parish hospitals \$3,659,783 in FY 09 by diverting approximately 86% of individuals served out of hospitals and keeping approximately 89% stably housed.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$659,606	\$630,630
State General Fund By:		
Interagency Transfers	\$3,519	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

	\$83,042	\$0
Total Statutory Dedications:	\$83,042	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$746,167	\$630,630
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$746,167	\$630,630
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$746,167	\$630,630
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$746,167	\$630,630
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	4.00	4.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 522
Activity Name: Child and Youth Community-Based Services (CYCMS)
Department: 09 Department of Health and Hospitals
Agency: 300 Jefferson Parish Human Services Authority
Program: 1000 Jefferson Parish Human Services Authority
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Child and Youth Community-Based Services (CYCMS) are essential components to the community programs. The failure to fund this activity will result in children and youth requiring a higher level of service including hospitalization, institutionalization, and incarceration. The CYCMS ensures that children and youth are able to remain in homes and schools with subsequent reductions in hospitalizations and significant decreases in involvement in the Juvenile Justice System (JJS).

Activity Type: Existing

Objective:

CYCMS provides a continuum of best & evidence-based practices. The services minimize the disabling affects of behavioral health, enhance community-based services, reduce the utilization of hospitals, institutions & JJS, & permit the clients to live independent & productive lives in the community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of individuals completing Multi-Systemic Therapy (MST) free from arrests.	0	0	0	0	80
New	Key	Percent of individuals completing Multi-Systemic Therapy (MST) in school or working.	0	0	0	0	80
New	Key	Percent of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems.	0	0	0	0	70

Narrative:

Community-based behavioral health services include prevention, early intervention, assessment, individual and/or family counseling, crisis intervention services, crisis and recreational respite, early childhood services, school-based and home-based services. Community-based services are offered to individuals at all levels in the Child and Adolescent Level Of Care Utilization System (CALOCUS) continuum. Evidence-based Practices (EBP) are utilized, as available, creating efficiencies due to their ability to deliver desired outcomes. By leveraging external resources and billing allowable costs to public and private insurance, sustainability will be achieved. Community-based prevention and intervention programs include the following.

JPHSA Prevention Services provide a combination of outsourced and in-house EBP prevention practices, such as Lifeskills Trainings, Strengthening Families, and Communities Mobilizing for Change on Alcohol.

Functional Family Therapy (FFT) is an intensive in-home family-based prevention and intervention program that is applied successfully in a variety of contexts to treat a range of high risk youth & their families. FFT is an EBP which addresses problems of delinquency, substance abuse, school disruption/failure and family problems.

The School Therapeutic Enhancement Program (STEP) is a school-based behavioral health program that targets emotional & behavioral health symptoms early in their progression. STEP employs a nationally-recognized cognitive behavioral therapy (CBT) program to treat youth with depression, disruptive behavior, Attention Deficit Hyperactivity Disorder (ADHD), anxiety or trauma.

The adolescent substance abuse Intensive Outpatient Program is provided at 2 locations in the community & utilizes "The Matrix Model for Teens & Young Adults" which is recognized as an exemplary program in Treating Teens: A Guide to Adolescent Drug Programs.

Children's Community Support offers outreach and wrap-around services for at-risk children and families to assist in recovery. The Interagency Service Coordination (ISC) facilitates collaboration of multiple child serving agencies to create a comprehensive treatment approach for youth who are at-risk of hospitalization or out of home placement. The Act 378 program, respite services (crisis and recreational), and monthly educational community support meetings assist youth and families in utilizing a less intense level of care and ultimately fewer public resources.

Explain How This Activity Advances State Outcome Goal:

This activity promotes community-based care & reduces costly institutional care by providing effective & efficient community-based services. According to data provided by State of LA Health Results Team, LA has lower utilization of community-based care for mental health and a higher rate of hospitalizations as compared with the U.S. rate. An electronic health record is utilized to document the provision of comprehensive, coordinated care across behavioral health & developmental disability services. Services are managed by local governance & are coordinated with other child serving entities. JPHSA works with service providers both on the client level, to ensure streamlined service delivery, and also on the planning level to address gaps & overlap in service areas. The Child & Youth Planning Board is an example of multi-agency planning. Streamlining of resources occurs & duplication of services decreases.

JPHSA leverages funding from outside agencies to increase service availability & provides EBP in the community, such as: Department of Juvenile Services (Functional Family Therapy), Jefferson Parish (Strengthening Families Program), Jefferson Parish Juvenile Court (Multi-systemic Therapy), Jefferson Parish Public Schools (Positive Action & MET/CBT) & Office of Public Health (Nurse Family Partnership). This year Child & Family budget is estimated to leverage \$2,673,000 in additional funds.

Key factors of health are addressed to improve health outcomes such as self-care & reduction of unhealthy behaviors, substance/tobacco use, & risky sexual behavior. Interventions address social environments, such as family relationships, physical environments, and targeting the sale of tobacco to minors. Access to affordable & appropriate care is increased by providing services at no cost or a reduced cost to the uninsured or under insured based on a sliding fee scale. Utilizing a level of care system ensures appropriate care is offered & choice is available.

Evidence:

JPHSA's target is to serve the maximum number of youth possible at the appropriate level of care (utilizing CALOCUS) given the agency's resources. Prevention services are provided to a minimum of 2700 students and community-based treatment services will serve a minimum of 500 youth. JPHSA's overarching goal to reduce symptoms of the individual's disability so that the youth may participate fully and successfully in daily life. JPHSA measures outcomes by utilizing a variety of standardized instruments depending on the child's age and the presenting problem.

Lifeskills Training, a research-based substance abuse prevention program, has been shown to decrease alcohol use by 60%, tobacco use by 87% and marijuana use by 75%. Violence, risky driving behavior, & HIV risk behavior have also demonstrated reductions. Locally, prevention programs measure youth attitudes toward drug use before and after receiving the program.

Functional Family Therapy (FFT) effectively treats adolescents with Conduct Disorder, Oppositional Defiant Disorder, Disruptive Behavior Disorder, alcohol and other drug abuse disorders, and youth who are delinquent and/or violent. FFT prevents youth further penetrating the justice system and prevents younger siblings from penetrating the system of care, thereby saving additional dollars. FFT has demonstrated a reduction in recidivism and/or onset of offending between 25-60% more effectively than other traditional programs. Because of these significant outcomes, FFT has been shown to decrease costs of up to \$14,000 per family.

In 2008-2009, the School Therapeutic Enhancement Program demonstrated significant improvements for youth in overall clinical symptoms, depression, emotional difficulties, hyperactivity, conduct problems and problems with peers. Outcomes are measured on this program using several clinical instruments.

Research on The Matrix Model is early stage, but has thus far produced excellent outcomes. JPHSA will be measuring reductions in participant substance use.

Community support services provide a best practice, wraparound approach to service planning which involves full partnership with the family, advocates and other community agencies and providers. Resources are maximized by coordinating services with other child serving agencies such as OCS, OCDD, OPH, juvenile justice and the school system. The program also utilizes other non-profits in the community such as faith-based organizations.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$1,758,949	\$1,891,889
State General Fund By:		
Interagency Transfers	\$378,315	\$332,423
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$523,267	\$0
Total Statutory Dedications:	\$523,267	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,660,531	\$2,224,312
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$2,660,531	\$2,224,312
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$2,660,531	\$2,224,312
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,660,531	\$2,224,312
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	63.00	60.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 568
Activity Name:
 Programs and Services
Department: 06 Department of Culture Recreation and Tourism
Agency: 267 Office of Tourism
Program: 2000 Marketing
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: New

Objective:

Increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1325	Supporting	State taxes collected from visitor spending (in millions \$)	357	370	269	352	352
15675	Key	Total mail, telephone and internet inquiries	823000	1304296	1404508	1200000	1000000
15676	Supporting	Advertising recall (percentage)	63	57	-11	64	64

Narrative:

The section directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Several of the firms are Louisiana-based businesses where multiple employees work on Louisiana accounts. Other firms are international, advertising and promoting Louisiana travel in markets including Canada, Mexico, Latin America, the U.K., France and Germany. This effort also includes partnerships with professional groups such as the Louisiana Association of Convention & Visitors Bureaus and the Louisiana Tourism Promotion Association.

The section also manages the Office of Tourism’s sponsorship program, which provides financial support to notable Louisiana festivals and special events attended by visitors from around the U.S. and foreign countries. The partnerships enable festivals and events to expand their attendance as they generate new money in Louisiana cities and towns (in urban and rural areas) and subsequently fuel employment, economic development, additional tax dollars and increased quality of life in host municipalities and parishes.

The above practices and partnerships benefit not only the Office of Tourism but also numerous state government agencies; private and non-profit tourism promotion bureaus, associations and commissions at the state, parish and local level; and private sector tourism industry stakeholders like attractions, restaurants and accommodation providers as well as travel trade and general public consumers.

Explain How This Activity Advances State Outcome Goal:

This activity cultivates entrepreneurial and small business opportunities by providing travel visits that in-turn supplies visitor spending and the need for small business services. The section also pursues business development efforts in

a professional, sophisticated and a proactive manner by working and leveraging resources with industry partners such as the convention and visitor bureaus and coalitions like Louisiana North, in order to best determine visitor needs and consult on how best to draw the appropriate demographic visitor to the state.

Tourism creates the increase in visitor spending, which has an economic impact on a wide variety of multiple business segments many of which are positioned to grow. The enhanced infrastructure will inspire pride and ownership in the citizens of the state.

The annual marketing budget of the Louisiana Office of Tourism is just a fraction of the taxes it generates. The Office’s responsibilities include advertising and marketing the state and our attractions to visitors, and statistics show that each Louisiana public dollar invested in tourism generates a \$17 tax revenue return. In turn, stats indicate that for every \$1 million cut to the state’s tourism promotion budget results in a net loss of \$17 million in tax revenue. Tourism promotion then becomes a net revenue generator, not a cost, to taxpayers. It doesn’t compete with priority programs; it helps pay for them. It’s an investment to help lure more tourists to your state, who will spend more money and generate even more tax dollars for the residents.

It is essential that marketing resources be marshaled to protect the region’s considerable investment and to ensure that the positive economic benefits, which contribute so greatly to the financial health and image of the region, continue. In light of this factor, any expenditure on strengthening tourism will generate economic returns to the community. It is, in fact, an investment with real returns.

Evidence:

Programs and Services is the primary tool supporting the Office of Tourism’s mission to promote the state’s \$9.4 billion travel industry.

Researchers with the U.S. Travel Association have repeatedly cited the tourism industry as a critical component in Louisiana’s continuing economic recovery from the 2005 hurricanes. U.S. Travel says a 7 percent increase in total travel industry expenditures in Louisiana between 2007 and 2008 reflects in part ongoing hurricane recovery efforts.

The Office’s responsibilities include advertising and marketing the state and our attractions to visitors. As evidence of the return on investment from these efforts, statistics show that each Louisiana public dollar invested in tourism generates a \$17 tax revenue return. In turn, research indicates that for every \$1 million cut to the state’s tourism promotion budget results in a net loss of \$17 million in tax revenue. Research by the University of New Orleans indicates that these efforts help to create or sustain 140,000 jobs in a variety of sectors.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$4,905,578	\$1,031,884
State General Fund By:		
Interagency Transfers	\$14,844	\$0
Fees & Self-generated Revenue	\$17,877,889	\$16,193,727
Statutory Dedications:		
V25 Overcollections Fund	\$1,120,231	\$0
Total Statutory Dedications:	\$1,120,231	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$23,918,542	\$17,225,611

Expenditures & Request

Salaries	\$533,677	\$496,590
Other Compensation	\$10,058	\$16,640
Related Benefits	\$171,983	\$157,636
Total Personal Services	\$715,718	\$670,866
Travel	\$165,875	\$127,525
Operating Services	\$4,285,550	\$3,283,373
Supplies	\$14,345	\$28,000
Total Operating Expenses	\$4,465,770	\$3,438,898
Total Professional Services	\$12,000,092	\$7,255,759
Other Charges	\$6,493,878	\$5,667,088
Debt Services	\$0	\$0
Interagency Transfers	\$241,135	\$193,000
Total Other Charges, etc.	\$6,735,013	\$5,860,088
Acquisitions	\$1,949	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,949	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,918,542	\$17,225,611
Authorized Full-Time Equivalents		
Classified	22.00	20.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	22.00	20.00
Positions (Other Charges)	2.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 485
Activity Name:
 Patrol
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 1000 Traffic Enforcement
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Current funding will maintain present Troop strength of 706. With the changes outlined in this offer along with other offers expected to be funded (LHSC), Patrol is targeting a 5% reduction in traffic fatalities in FY 2011 as follows:

- 13,849,372 miles patrolled
- 395,697 citations
- 21,148 arrests
- 225,513 motorist assists

Patrol responsibilities include accident response, motorist assists, and crime responses. A reduction will limit our ability to reduce traffic fatalities. An increase in funding will increase proactive activities and reduce fatalities.

LHSC final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" states every life saved is equivalent to \$3 million in tax payer costs. Over the past 3 years, as the number of patrol troopers increased, the number of fatality crashes decreased. A reduction in the number of patrol troopers could increase the number of fatal crashes.

Activity Type: Existing

Objective:

To provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% over the next three years.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13772	Key	Percentage of State Police Manpower Allocation Study coverage level implemented	75	66	58	70	80
20796	Key	Number of fatalities per 100 million miles	2	2	2	2	2

Narrative:

The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

A 17% increase in the number of Troopers over the course of the prior three years has resulted in 53% more public assists, 20% more contacts with the public, and most importantly, the number of fatal crashes within the Patrol's investigation jurisdiction has decreased by 7%.

With improvements in research and data analysis capabilities and continued status quo funding, the Patrol activity

will continue attempting to reduce the fatality rate over the next 3 years through:

- Modifying the time and location of all the allocation of officers to focus on high risk situations.
- Increasing coordination with education and media components, including Highway Safety and LA DOTD, to magnify the impact that each would have separately.
- Leveraging existing Troopers to expand public education efforts on safe driving behaviors.
- Moving duties currently performed by sworn officers to lower-cost civilian positions which will require a TO increase in civilian support personnel which has taken the brunt of past personnel reductions.

Explain How This Activity Advances State Outcome Goal:

I want people and families, including children, to feel safe at home, school, work, and while traveling; I want less crime, including less drug abuse, and smarter, proactive policing.

State Patrol plays a critical part in advancing Public Safety goal by increasing the safety of our highways, enforcing our criminal laws, interdicting drugs, and reducing crime through assistance of local law enforcement and educating the public.

- Detailed statistical data of active patrol crash locations directs the deployment of various assets of the Patrol activity such as Motorcycle Patrol and Task Forces to concentrate enforcement in these target areas.
- Strategically located roadside safety checkpoints.
- Youth education about the consequences of negative behavior such as driving while intoxicated, drug use, and reckless driving.
- Utilizing various community forums, troopers educate the general public on safe driving habits and crime prevention tips which are approaches that have been proven to work.

While the State Patrol cannot control the number of fatalities, the Troops can have a strong and positive influence on the safe driving habits of the people of Louisiana that do reduce the number and severity of crashes.

Evidence:

State Police Manpower Allocation Study revealed that 937 troopers is the amount of personnel needed to effectively patrol the State. At the inception of the State Police Manpower Allocation Study in 2007, there were 543 Troopers dedicated to patrol. Currently the Patrol Activity has 706 Troopers patrolling Louisiana's highways, still over 200 officers less than the recommended level. As the numbers increased, public assists increased by 53% and most importantly, the number of fatal crashes on highways patrolled by the State Patrol has decreased.

Research conducted by the Louisiana Highway Safety Commission substantiates the impact that Troopers have in saving lives. The Commission's final report of the "Targets of Opportunity: State Demonstration Program For Reducing Impaired Driving" found that an increase of 100 Standardized Field Sobriety Tests will save 3 additional lives. They also found that an increase of 1000 hours of Saturation Patrol will save 4 additional lives. In 16 selected parishes for the program that utilized increased enforcement, alcohol-related fatalities decreased 14.8%.

Targeting and Coordinating Enforcement:

Multiple studies support the value of the Patrol's strategies to target their limited Patrol manpower. The Patrol's strategies, which are designed to reduce traffic fatalities and crime, rely on increased data analysis and new research to:

- Identify and target high crime locations or persons and implement target patrols to effectively deter and attack the cause of the crime, rather than react once a crime has occurred
- Leverage crash data, vehicle density, and other input to implement selective enforcement programs that have been demonstrated to impact speeding, intoxicated driving, and seat belt use, which save lives.
- Coordinate education and marketing efforts to amplify the impact of selective enforcement programs, achieving even greater reductions in the number of traffic deaths.

See:

"Gun Violence Programs: Directed Police Patrols," by the National Institute of Justice, 2008, asserts that based on two pilot projects that directed patrols reduced gun crime, homicide, aggravated assault with a gun and armed robbery,

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$32,277,087	\$32,204,596
State General Fund By:		
Interagency Transfers	\$4,638,026	\$0
Fees & Self-generated Revenue	\$17,181,963	\$20,658,881
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$8,075,588	\$8,823,098
E32 Tobacco Tax Health Care Fund	\$721,677	\$1,200,000
P29 Louisiana State Police Salary Fund	\$5,929,481	\$8,266,957
V25 Overcollections Fund	\$1,803,111	\$0
Total Statutory Dedications:	\$16,529,857	\$18,290,055
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,073	\$0
Total Means of Financing	\$70,629,006	\$71,153,532
Expenditures & Request		
Salaries	\$48,702,082	\$41,852,402
Other Compensation	\$62,638	\$82,956
Related Benefits	\$8,595,014	\$18,127,924
Total Personal Services	\$57,359,734	\$60,063,282
Travel	\$218,985	\$233,498
Operating Services	\$1,502,814	\$1,938,281
Supplies	\$867,784	\$762,739
Total Operating Expenses	\$2,589,583	\$2,934,518
Total Professional Services	\$34,233	\$99,715

Other Charges	\$2,501,135	\$284,880
Debt Services	\$0	\$0
Interagency Transfers	\$5,429,034	\$7,142,579
Total Other Charges, etc.	\$7,930,169	\$7,427,459
Acquisitions	\$2,715,287	\$628,558
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,715,287	\$628,558
Unallotted	\$0	\$0
Total Expenditures & Requests	\$70,629,006	\$71,153,532
Authorized Full-Time Equivalents		
Classified	769.00	766.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	770.00	767.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	6.00

Activity ID: 555
Activity Name:
 A - Local Housing of Adult Offenders
Department: 20 Other Requirements
Agency: 451 Local Housing of State Adult Offenders
Program: 10G0 Local Housing of Adult Offenders
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This program Provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services. An increase in funding will increase the number of offenders that can be housed at the local level. Any decrease in funding will result in fewer inmates able to be housed at the local level.

Activity Type: Existing

Objective:

Utilize local facilities as cost-efficient alternatives to State institutions while reducing the recidivism rate by 5% by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20640	Key	Recidivism rate for inmates in local facilities	46.4	48.9	49.6	49.4	47.6

Narrative:

The mission of the Local Housing of Adult Offenders Activity is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs Association and other local governing authorities by utilizing parish and local jails for housing offenders.

Explain How This Activity Advances State Outcome Goal:

This program has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via parish and local jail space for the housing of adult offenders in state custody who are awaiting transfer to Corrections Services.

Evidence:

Number of beds at the parish and local level - 17,521 offenders projected for FY 10-11

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$137,963,323	\$136,087,492
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$4,457,374	\$0
Total Statutory Dedications:	\$4,457,374	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$142,420,697	\$136,087,492
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$142,420,697	\$136,087,492
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$142,420,697	\$136,087,492
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$142,420,697	\$136,087,492
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 556
Activity Name:
 Arts Grants and Administration
Department: 06 Department of Culture Recreation and Tourism
Agency: 265 Office of Cultural Development
Program: 2000 Arts
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The Arts Division's responsibility is to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences and stimulate public participation in the arts in Louisiana while developing Louisiana's cultural economy.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1309	Key	Number of people directly served by LDOA-supported programs	4809310	4750000	5824466	4813350	4813350
6464	Key	Number of grants to organizations	592	567	0	524	524
6465	Key	Number of grants to artists	43	28	21	43	43

Narrative:

The Arts Division (LDOA) Grants Programs serve many layers of the cultural and economic sectors providing funding, and investments, and support in several key areas of the state's economy.

Individual Cultural Workers are served through job creation and promotion of excellence in the cultural workforce. There are three categories:

Career Advancement Program is designed to develop the cultural workforce, assist individuals with specific professional development and skill building to advance their work, careers, and income; Apprenticeship Program assists in workforce development by encouraging individuals who practice an endangered cultural tradition (Mardi Gras Indians, Cajun culture) or skill (plastering or masonry) to pass that knowledge through an apprenticing relationship with a master artist and provides the opportunity to grow the workforce and secure earning potential; Fellowships reward and encourage excellence, thus advancing the field and Louisiana's global reputation for promoting a profound cultural experience

Organizations and cultural businesses are nurtured and supported by:

The Stabilization Program which offers operating support for organizations to create & present LA's unique cultural resources. They provide a stable economic base and are the cornerstone of LA's cultural economy; The Capacity Building Program enhances the ability of organizations to do business in Louisiana. The program strengthens

managerial and financial capacity, marketing strategy, community outreach, development of products and technology; Arts-in-Education Residency Programs place artists in educational settings to teach elements of their disciplines to students and teachers and relate their art forms to curriculum areas; Special Initiatives provide funding to replicate model projects and best practices across the state and support entrepreneurial & innovative programming. These grants are strategic investments to promote partnerships & programs that build on the economic health and viability of the creative economy sector; The Percent for Art Program provides significant job opportunities for local artists to engage in large scale public projects; Decentralized Arts Funding Program distributes funding locally, supporting programs and organizations statewide, and is managed by 9 regional partners.

Explain How This Activity Advances State Outcome Goal:

The Arts Division (LDOA) offers programs that support Louisiana's overall economic development by supporting the creative industry. LDOA support is catalytic funding for organizations who in turn spend over \$75 million per year on their programming in Louisiana. This funding directly supports 16,901 jobs. New and strategically targeted Arts-in-Education initiatives will benefit the students of Louisiana by integrating arts into their curriculums resulting in a creative and skilled workforce for Louisiana businesses. Financial resources are strategically targeted to advance the cultural economy infrastructure and provide maximum public benefit. These investments result in job growth, increased income for cultural workers, and retention of a creative workforce. The internal administrative structures & programs align to state goals and provide for an innovative grants management process, streamlined, and more effective programs, transparency in government, and a high level of service to constituents.

The programs and initiatives of the LDOA are administered using current best practices and evaluation. The Arts Grants program is being moved to an electronic (e-grant) system thus speeding the processing and efficiency of our programs, while reducing costs and minimizing our carbon footprint.

Evidence:

The LDOA has a proven track record of job creation and financial impact on the citizenry of Louisiana. We track and record the economic impact of our investments through regular reporting related to the use of our grant dollars.

According to the Mt. Auburn report on the Cultural Economy of Louisiana, over 144,000 residents are part of the cultural workforce. This represents 7.6% of the state's overall workforce.

In the last reported fiscal year, the Arts Grants Programs resulted in 16,901 documented full and part time jobs in the creative economy sector supported with these funds.

The \$5.5 million investment of State General Fund dollars resulted in total project and organizational expenses \$76.5 Million. (Roughly \$15 return on every \$1 expended)

The Percent for Art Program has expended almost \$1 million of capital outlay funds in direct purchases and commissions of art for public buildings from local, regional, and international artists.

The LDOA has supported over 400 arts and cultural organizations through grants and programs. Through our Decentralized Arts Funding Program we have made investments in the arts and cultural organizations and businesses in all 64 parishes in the state of Louisiana.

The National Governors Association (NGA) states in their Issue Brief on Arts and Culture economy: "The arts provide learning opportunities to students, improving academic performance, attendance, and skill-building. Further, arts-based educational programs have had striking success among disadvantaged populations, especially at-risk and incarcerated youth. Arts programs have been high-impact components of economic development programs by:

- Leveraging human capital and cultural resources through tourism, crafts, and cultural attractions;
- Serving as a centerpiece for downtown redevelopment and cultural renewal;
- Creating vibrant public spaces, enhancing urban quality of life, expanding the tax base, and improving regional and community image; and
- Contributing to a region's "innovation habitat" by making communities more attractive to highly desirable, knowledge-based employees." This Issue Brief is the most downloaded brief on the NGA website.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,495,247	\$2,506,216
State General Fund By:		
Interagency Transfers	\$137,739	\$1,732,000
Fees & Self-generated Revenue	\$1,224	\$12,500
Statutory Dedications:		
V25 Overcollections Fund	\$77,458	\$0
Total Statutory Dedications:	\$77,458	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$618,659	\$1,328,624
Total Means of Financing	\$7,330,327	\$5,579,340
Expenditures & Request		
Salaries	\$609,775	\$514,506
Other Compensation	\$8,522	\$0
Related Benefits	\$155,611	\$118,702
Total Personal Services	\$773,908	\$633,208
Travel	\$27,705	\$24,700
Operating Services	\$90,422	\$58,130
Supplies	\$12,915	\$8,800
Total Operating Expenses	\$131,042	\$91,630
Total Professional Services	\$3,045	\$4,000
Other Charges	\$6,411,654	\$4,839,602
Debt Services	\$0	\$0
Interagency Transfers	\$10,678	\$10,900
Total Other Charges, etc.	\$6,422,332	\$4,850,502
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,330,327	\$5,579,340
Authorized Full-Time Equivalents		
Classified	12.00	8.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	13.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 557
Activity Name:
Administration
Department: 06 Department of Culture Recreation and Tourism
Agency: 267 Office of Tourism
Program: 1000 Administrative
State Outcome Goal: 2 Economic Development
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1323	Key	Total number of visitors to Louisiana (in millions)	24.8	23.3	18.2	24	26.4
1322	Key	Direct spending by visitors to Louisiana (in billions \$)	9.5	9	6.5	8.5	9.7

Narrative:

The mission of the Office of Tourism is to coordinate the efforts and initiatives of the other activities in the Office of Tourism with the advertising and public relations agencies, the other agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

This offer provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section and the Audubon Golf Trail and Black Bear Golf Course. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices.

The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

Explain How This Activity Advances State Outcome Goal:

The Administrative Section, through support of and direction to the other activities within the agency, will help build Louisiana's travel and tourism industry to create and retain jobs, as well as generate revenue for the state's tax base. By addressing a diversified economic growth result, this section of the agency helps achieve the goal of

retaining, growing, and attracting good jobs with cost effective tactics.

Leadership, collaborative planning, project development, and promotion of Louisiana tourism assets draw visitors to all regions of the state. These efforts are made stronger through the administrative section's efforts to support, focus on and advance the efforts of the other activities.

The Administrative activity assures that the agency continues its focus on economic impact through tourism growth.

Evidence:

The results of this agency's efforts on the state's tourism industry can be found in economic impact indicators and job diversification. Tourism efforts grow travel expenditures, forecasted to reach \$9.4 billion by the end of 2009. In terms of taxes, fees and license revenues, visitors spending accounted for \$850 million of Louisiana revenues. Over 140,000 Louisiana residents were directly employed in travel & tourism in 2008. Marketing efforts have increased the intent to visit Louisiana which should increase visitation to the state and strengthen new and existing tourism related businesses. The return on investment for these efforts is for every dollar invested in tourism advertising, \$17 is returned in tax revenue. Research data was provided by the University of New Orleans, Division of Business and Economic Research and Louisiana State University, Division of Economic Development and Forecasting.

Researchers with the U.S. Travel Association have repeatedly cited the tourism industry as a critical component in Louisiana's continuing economic recovery from the 2005 hurricanes. U.S. Travel says a 7 percent increase in total travel industry expenditures in Louisiana between 2007 and 2008 reflects in part ongoing hurricane recovery efforts.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$979,533	\$1,145,980
Statutory Dedications:		
V25 Overcollections Fund	\$8,670	\$0
Total Statutory Dedications:	\$8,670	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$988,203	\$1,145,980
Expenditures & Request		
Salaries	\$287,069	\$316,000
Other Compensation	\$37,784	\$86,436
Related Benefits	\$217,201	\$234,468
Total Personal Services	\$542,054	\$636,904
Travel	\$12,217	\$15,053
Operating Services	\$27,796	\$57,861
Supplies	\$24,276	\$22,564
Total Operating Expenses	\$64,289	\$95,478
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$373,190	\$413,598
Total Other Charges, etc.	\$373,190	\$413,598
Acquisitions	\$8,670	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,670	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$988,203	\$1,145,980
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 559
Activity Name:
 Field Operations - Office of State Parks
Department: 06 Department of Culture Recreation and Tourism
Agency: 264 Office of State Parks
Program: 1000 Parks and Recreation
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If funding for this offer is reduced, closures and partial closures of parks and historic sites will occur based upon a matrix of factors including visitation, cost per visitor, and return on investment. This offer proposes addition of two new sites with 17 new positions: Palmetto Island State Park in Vermillion Parish and Forts Randolph & Buhlow State Historic Site in Rapides Parish. Construction of these sites will be completed in November, 2009 but they will be placed in caretaker status and not opened because funding for operations was not included in the agency's budget this fiscal year. This funding is sought for next fiscal year.

Activity Type: Existing

Objective:

To increase the number of visitors served by the park system to at least 2,500,000 by the end of fiscal year 2012-2013, and to reach 220,000 individuals through program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1276	Key	Annual Visitation	2078930	1784396	1677910	2100000	2131500
10304	Supporting	Number of Program and Event Participants	222886	275211	202745	226000	229000
1285	Supporting	Number of Interpretive Programs and Events Offered Annually	21261	22747	21239	21550	23000

Narrative:

The Office of State Parks (OSP) operates 21 recreation areas that attracted over 2 million visitors annually. From the piney rolling hills of north Louisiana, to the swamps of the Atchafalaya Basin, OSP protects and preserves 42,526 acres for recreational enjoyment, and as natural sanctuaries. These 21 sites feature overnight accommodations including group camps, 220 modern vacation cabins, and 1,644 RV and camping sites. OSP sites operate more than 165 miles of hiking, biking, equestrian and canoe trails, offering visitors an opportunity to explore Louisiana in a safe and unique manner. Interpretive Rangers at recreation sites conducted 2,879 programs for 78,031 people in FY 08-09. This offer provides for the expansion of this program by opening Palmetto Island SP.

OSP preserves, protects and interprets 16 State Historic Sites. From Civil War-era forts, battlefields and plantations, to pre-historic mound sites and 19th century farmsteads, these sites have considerable intrinsic historical and educational value. Additionally, these sites play an increasingly important role in the state's cultural economy since they serve as key links to a wide variety of public and private institutions interested in building the state's heritage tourism industry. Interpretive staff presented 18,382 programs to 144,855 visitors including approximately 50,000 school children. This offer provides for the expansion of this program by opening Forts Randolph & Buhlow SHS.

Louisiana Outdoors Outreach Program (LOOP) provides educational, recreational and related outdoor programs to underserved and at-risk youth. A comprehensive curriculum addresses clients' grade level expectations and psychosocial needs through partnerships with Title I schools and agencies. A typical program takes groups through a series of organized, adventure-based activities. This begins with a series of in-class workshops, followed up with excursions into outdoor environments. There are 3 areas of emphasis: environmental education, outdoor skills, and psychosocial skills. After introducing this program in New Orleans, the program has since expanded to address the needs of underserved and at-risk youth in the Baton Rouge area, and has plans to expand into the Lafayette region and beyond.

Explain How This Activity Advances State Outcome Goal:

The Office of State Parks (OSP) preserves and protects LA's natural and cultural resources of exceptional scenic and cultural value affording citizens unique experiences of the resources that make our state a "Sportsman's Paradise." During this time of diminishing resources, OSP has gone to great lengths to seek partnerships with outside agencies to accomplish our mission. Current partners include all other DCRT agencies, the U.S. Army Corps of Engineers, the National Park Service, LPB, the Barataria-Terrebonne National Estuary Program, Tulane University, Nicholls State University, LSU, the University of Mississippi, the LA Department of Wildlife and Fisheries, and many others. As a result of these, and other partnerships, OSP has been able to make available for research LA's flora and fauna, as well as her cultural resources, thus building a diversified interest and understanding as to what makes LA unique and worthy of international attention. OSP takes a leading role educating our citizens as to the importance of maintaining these resources for future generations. In FY 08-09 OSP undertook a major operational "green" initiative, committing to, and promoting to the public, environmentally friendly practices at all of our sites.

OSP is working to improve the health & educational opportunities for LA citizens by providing quality, safe recreational facilities which promote healthy lifestyles. A study by the Pennington Biomedical research team in a report published in "The Advocate" gave LA children's health a "D" for the second year in a row. As a result, OSP is an active participant in the Children in Nature initiative. The Children in Nature initiative is a multi-state initiative, originating with California State Parks, to increase the number and variety of opportunities for children to experience and benefit from interacting with the natural world.

Evidence:

More than 2-million visitors enjoyed the 21 parks and 16 historic sites resulting in direct primary spending of more than \$41 million. According to a 2005 study conducted by the Louisiana Research Team, out of state visitors to OSP sites expended almost \$12 million in LA and produced an economic impact of more than \$24 million. Every dollar spent by OSP resulted in a \$3.23 impact on the local and state economies. Since FY 05-06 visitation at the state parks has increased from 1,596,305 to 2,078,920 or by 482,615 or 30.23%

Through a 75-year history, OSP has preserved, protected and portrayed sites of statewide importance including 42,526 acres for recreational enjoyment and as natural sanctuaries. This offer provides for continuation of this important role of preserver and educator of LA's natural and cultural resources through the expansion and operation of the newly completed Palmetto Island SP and Forts Randolph & Buhlow SHS.

Plantations, colonial sites, pre-historic mound sites and other intrinsic cultural gems that have considerable educational value are preserved, and interpreted by OSP. Several State Historic Sites are linked to the Civil War, and are of nation wide significance. The nation will engage in the sesquicentennial starting in 2011, and LA's Civil War sites will be front and center of this very important milestone, stimulating additional visitation across the state. The significance of many of these sites has already been recognized by an international audience. For example, the Poverty Point SHS has been nominated as a potential World Heritage Site, as determined by UNESCO/ICOMOS, for its size and significance. These sites also play a very important role in LA's cultural economy since they serve as key links to a wide variety of public and private institutions interested in building the state's heritage tourism industry.

Annually, over 50,000 school children visit state parks and participate in programs either as part of organized school day events or as educational field trips. These activities are coordinated directly with local schools in the communities served by OSP. Each site is expected to develop "Teacher Packets" which describe how the local site

can best serve the school by incorporating what is being taught in the classroom, including information about the site, pre and post field trip lesson plans, Grade Level Expectations (GLE), and scheduling field trips.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$21,371,823	\$11,490,402
State General Fund By:		
Interagency Transfers	\$47,146	\$13,749,143
Fees & Self-generated Revenue	\$492,368	\$1,050,864
Statutory Dedications:		
V25 Overcollections Fund	\$1,246,354	\$129,639
CT4 State Parks Improvement and Repair Fund	\$0	\$2,107,950
Total Statutory Dedications:	\$1,246,354	\$2,237,589
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$23,157,691	\$28,527,998
Expenditures & Request		
Salaries	\$9,999,930	\$11,164,043
Other Compensation	\$1,812,397	\$1,830,221
Related Benefits	\$3,365,124	\$3,998,846
Total Personal Services	\$15,177,451	\$16,993,110
Travel	\$12,766	\$0
Operating Services	\$3,316,527	\$4,068,159
Supplies	\$2,100,118	\$2,478,197
Total Operating Expenses	\$5,429,411	\$6,546,356
Total Professional Services	\$3,575	\$3,900

Other Charges	\$180,167	\$1,069,435
Debt Services	\$0	\$0
Interagency Transfers	\$1,157,403	\$3,097,178
Total Other Charges, etc.	\$1,337,570	\$4,166,613
Acquisitions	\$1,209,684	\$818,019
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,209,684	\$818,019
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,157,691	\$28,527,998
Authorized Full-Time Equivalents		
Classified	378.00	401.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	378.00	401.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 550
Activity Name:
 F - Steve Hoyle Rehabilitation Center
Department: 08A Corrections Services
Agency: 414 David Wade Correctional Center
Program: 7000 Steve Hoyle Rehabilitation Center
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

There is no objective for this activity since the Steve Hoyle Rehabilitation Center was closed as a state run institution.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Supporting	Not applicable	0	0	0	0	0

Narrative:

The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, is located in Tallulah, Louisiana. This facility was transitioned into a local re-entry facility for female offenders and is operated by the Madison Parish Law Enforcement District. This activity will be deleted for FY 10-11.

Explain How This Activity Advances State Outcome Goal:

Not applicable

Evidence:

Not applicable

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$7,507,638	\$2,000,000
State General Fund By:		
Interagency Transfers	\$1,693,952	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$76,950	\$0

Total Statutory Dedications:	\$76,950	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$9,278,540	\$2,000,000
Expenditures & Request		
Salaries	\$4,100,325	\$0
Other Compensation	\$112,346	\$0
Related Benefits	\$934,014	\$0
Total Personal Services	\$5,146,685	\$0
Travel	\$4,946	\$0
Operating Services	\$608,954	\$0
Supplies	\$684,829	\$0
Total Operating Expenses	\$1,298,729	\$0
Total Professional Services	\$6,654	\$0
Other Charges	\$2,211,975	\$2,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$593,445	\$0
Total Other Charges, etc.	\$2,805,420	\$2,000,000
Acquisitions	\$21,052	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,052	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$9,278,540	\$2,000,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	1.00	0.00
Total Positions (Salaries Regular)	1.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	7.00	0.00

Activity ID: 570
Activity Name: Administration-Office of the Secretary-DCRT
Department: 06 Department of Culture Recreation and Tourism
Agency: 261 Office of the Secretary
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure that all of the key objectives for the Department of Culture, Recreation and Tourism will be achieved annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22913	Key	Percentage of departmental objectives achieved	0	80	80	95	95

Narrative:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation & Tourism, and through strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development, and the Office of State Library.

The Office of the Secretary guides the Department in achieving the following results: building Louisiana’s travel and tourism industry to create and retain jobs, as well as generate revenue for the state’s tax base; diversifying Louisiana’s economy by leveraging culture to create and retain jobs, drive commercial investment and grow personal income; improving educational and workforce development opportunities through access to information, public programming and unique cultural assets; delivering transparent, accountable and cost efficient government services to our citizens while being innovative and customer driven; preserving Louisiana as a sportsman’s paradise by protecting and expanding our natural, cultural and historic resources for public use and enjoyment; and leveraging community service as a strategy to develop job skills, strengthen communities and build a culture of citizenship and responsibility in Louisiana.

The Office of the Secretary provides a foundation to ensure all CRT agencies perform above and beyond department goals, results, and performance standards, to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers’ expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state’s tourism industry and develops its cultural economy.

CRT has created an organization that is transparent, accountable and efficient; its workforce is entrepreneurial and accountable. Results achieved from this foundation include, but are not limited to the following: the Department has raised the bar for creating tourism economic benefits for the state; it has created the cultural economy initiative and grown that industry’s workforce; it has contributed greatly to emergency and disaster management and assistance;

and it has developed communities through main streets and cultural districts that leverage growth opportunities for local communities.

Explain How This Activity Advances State Outcome Goal:

The Office of the Secretary and its agencies have created a high performing and accountable workforce. This is accomplished by the development of a workforce that realizes its importance to the organization's success and to the people we serve. Improved internal communications, appropriate training, clear delivery of the organization's long-term results and goals, and encouraging feedback creates a staff that takes ownership of the products and services offered by the organization. This is achieved through assessing the public benefit of our organization's work, assessing roles and responsibilities of agencies and employees, and utilizing all opportunities to improve service to the public, as well as improve efficient service provision.

The Office of the Secretary achieves this environment through leading and overseeing successful reorganizations of programs and services across the Department. Substantial reorganizations have occurred in the Office of Tourism, Cultural Development, and State Museum. A smaller reorganization occurred in the Office of State Library.

In addition, the Office of the Secretary employs progressive techniques to empower employees across the organization to develop more efficient and effective ways to serve the public. A "Quick Wins" model has been employed to make procedures and processes more efficient, thereby saving time and money. Agencies and programs across the Department have employed Quick Wins strategies to streamline operations.

The Office of the Secretary also pioneered the Budgeting for Outcomes model in Louisiana. This model enables the Department to prioritize its programs and services, cut smart, reorganize, and invest wisely. The process has enabled CRT to cut what is less effective, and invest in those activities that create the greatest return on investment for the people of the state.

Evidence:

The Office of the Secretary ensures that all CRT agencies perform above and beyond department goals and performance standards to ensure its work is both transparent and effective. The evolution of CRT into a high performing, accountable, and transparent organization that acts to create a quality workforce, values customers' expectations, effectively manages its resources and leverages external partnerships increases the economic impact of the state's tourism industry and develops its cultural economy. These industries employ 15% of Louisiana's work force, so it is crucial that CRT lead the state's efforts to grow and sustain these industries and workforces.

The Office of the Secretary has guided the Department in achieving its goals by: pioneering the Budgeting for Outcomes model in state government; enacting smart cuts, reorganizations and outsourcing that saved taxpayers \$16 million; enacting the Rebirth Accountability Advisory Panel that reviewed all departmental programs and services and graded CRT an A+ on its recovery work; and ensuring a quality workforce through such initiatives as the CRT Leadership Academy which trains emerging leaders for the Department's future.

Further, CRT commissioned a study of its impact on Louisiana's economy and the state fisc. A statewide university consortium reviewed all programs and services-those traditionally seen as economic drivers, and those that are not. The research team concluded that for every dollar taken in by CRT, the organization returns \$6 to the state fisc. This is a significant return on investment for Louisiana and for state government.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,238,208	\$742,527
State General Fund By:		
Interagency Transfers	\$454,363	\$593,896
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

CTA	Audubon Golf Trail Development Fund	\$16,642	\$0
V25	Overcollections Fund	\$2,993	\$0
Total Statutory Dedications:		\$19,635	\$0
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$2,712,206	\$1,336,423
Expenditures & Request			
	Salaries	\$444,326	\$580,000
	Other Compensation	\$0	\$0
	Related Benefits	\$139,427	\$184,000
Total Personal Services		\$583,753	\$764,000
	Travel	\$35,298	\$42,500
	Operating Services	\$54,291	\$48,550
	Supplies	\$11,349	\$2,250
Total Operating Expenses		\$100,938	\$93,300
Total Professional Services		\$70,849	\$125,000
	Other Charges	\$1,922,496	\$159,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$15,093	\$195,123
Total Other Charges, etc.		\$1,937,589	\$354,123
	Acquisitions	\$19,077	\$0
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$19,077	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$2,712,206	\$1,336,423
Authorized Full-Time Equivalents			
	Classified	4.00	4.00
	Unclassified	4.00	4.00
Total Positions (Salaries Regular)		8.00	8.00
Positions (Other Charges)		3.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 572
Activity Name: Louisiana State Museum- Regional Initiatives
Department: 06 Department of Culture Recreation and Tourism
Agency: 263 Office of State Museum
Program: 1000 Museum
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

This offers includes funding for several Louisiana State Museum sites which can separated individually. It also includes funding and 4 T.O. positions for the Louisiana Political Museum and Hall of Fame, which is statutorily an LSM property but has traditionally been funded as a line item appropriation. If funding for the offer is reduced, closures and partial closures of museums will occur based upon a matrix of factors including visitation, cost per visitor, communities served and return on investment.

Activity Type: Existing

Objective:

The Louisiana State Museum will operate and maintain a statewide AAM accredited system in accordance with the standards established by the American Association of Museums and will open new and expanded facilities throughtout the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6450	Supporting	Number of attendees at LSM-Patterson	8547	10500	13564	8000	8500
6451	Supporting	Number of attendees at Old Courthouse Museum	9876	9970	11784	10000	10000
15674	Supporting	Number of attendees at E.D. White	1526	2456	1947	1500	1500
New	Key	Percentage of non-Louisiana visitors at Regional museums	1	0	0	0	1

Narrative:

This offer addresses state results for education, and encompasses the existence of Louisiana State Museum (LSM) regional properties in Patterson, Thibodaux, Natchitoches, and Winnfield. The Louisiana State Museum’s regional properties share the same American Association of Museums-accredited curatorial, exhibit design and education services as our much larger museums in New Orleans and Baton Rouge. Thus we bring outstanding museum experiences to residents of small towns and rural communities – where the need for cultural and educational resources is greatest – as well as attracting visitors. The State Museum is committed to serving its broad audience of school groups, families and tourists at these sites where a great need for educational outreach beyond the classrooms exists. Exhibits for the 2010-11 fiscal year focus on the oil industry in Louisiana and the photographs of Robert Tebbs. Since the discovery of oil in Jennings LA in 1901, Louisiana has been shaped by oil. Complex issues of oil production would be explored from historical, political, economic and cultural vantage points. In 1926 Robert Tebbs traveled through Louisiana taking beautiful photographs many plantations in Louisiana. LSM’s professional education, exhibit and curatorial staff has been strategically consolidated in New Orleans to streamline the development of programming and exhibits for all of our sites statewide. The exhibit content and educational outreach materials at these sites is designed to meet LEAP benchmarks and GLE (Grade Level Expectations) standards.

Funding for these exhibits and programs is done through community fund-raising efforts, donations and grants.

The State has invested \$18 million in the Louisiana Sports Hall of Fame in Natchitoches, which is scheduled to open in the summer of 2011. The exhibits are being developed in partnership with the Louisiana Sports Writers Association, the Cane River National Heritage Area and other local stakeholders. The legislature has incorporated the Louisiana Political Hall of Fame in Winnfield into the State Museum system, and the Museum seeks funding for staff, exhibits and programming.

Explain How This Activity Advances State Outcome Goal:

This offer addresses state results for education, especially in rural and small town communities lacking major cultural institutions and educational resources. LSM’s professional education, exhibit and curatorial staff have been strategically consolidated in New Orleans to streamline the development of programming and exhibits for all of our sites statewide. Educational activities, take-home and on-line materials, and programming that incorporates state educational goals and standards are created and tailored to each regional museum. These range from school tours and hands-on learning activities, to “take-home” and Web-based study materials – all meeting state educational goals and standards such as the LEAP test.

Evidence:

During the FY 2008-2009 these regional properties served 5,000 visiting school groups; 1,000 family program visitors; and 1,000 adult program visitors. Two studies support evidence that the LSM properties also address the State Museum’s positive contribution towards meeting the state’s economic development results. These include the University of New Orleans’ report on the LSM’s economic impact in the state, and the Louisiana Association of Museum’s Survey of Museum Directors and Visitors.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$878,367	\$751,509
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$15,227	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$57,500	\$0
Total Statutory Dedications:	\$57,500	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$951,094	\$751,509

Expenditures & Request

Salaries	\$446,398	\$288,544
Other Compensation	\$5,417	\$0
Related Benefits	\$145,586	\$164,936
Total Personal Services	\$597,401	\$453,480
Travel	\$190	\$0
Operating Services	\$117,569	\$106,351
Supplies	\$30,551	\$23,410
Total Operating Expenses	\$148,310	\$129,761
Total Professional Services	\$868	\$0
Other Charges	\$187,128	\$150,000
Debt Services	\$0	\$0
Interagency Transfers	\$17,387	\$18,268
Total Other Charges, etc.	\$204,515	\$168,268
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$951,094	\$751,509
Authorized Full-Time Equivalents		
Classified	14.00	11.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	14.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 543
Activity Name:
 E - Forcht-Wade Correctional Center
Department: 08A Corrections Services
Agency: 414 David Wade Correctional Center
Program: 6000 Forcht-Wade Correctional Center
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Reduce staff turnover of Corrections Security Officers by 5% by 2013.
 Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20733	Key	Percentage turnover of Corrections Security Officers	20	23	31	22.8	25
20737	Key	Number of inmates per Corrections Security Officer	3.7	3.7	3.5	3.7	4.1

Narrative:

The Forcht-Wade Correctional Center is located in southern Caddo Parish and is a division of David Wade Correctional Center. At FWCC, the operational capacity is 690 offenders, with 536 beds reserved for general population offenders serving 30 years or less to their earliest possible release date. FWCC serves as the northern region's reception and diagnostic processing center for all male offenders entering the DOC system, reserving 154 beds for this purpose. FWCC also administers the Steve Hoyle Rehabilitative Treatment Program (residential substance abuse treatment – 80 beds).

This activity includes administration and institutional support activities such as the warden, institution business office and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance and lease-purchase of equipment. It also includes incarceration activities which encompass all security and related costs. Incarceration includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. Rehabilitation provides opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. Health Services provides the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

Explain How This Activity Advances State Outcome Goal:

The Forcht-Wade Correctional Center Activity is to provide the leadership, direction, and institutional support in the day-to-day management of the institution including maintenance of ACA accreditation. This activity will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

This activity also has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Rehabilitation Services plays a vital role in Public Safety by providing an opportunity for rehabilitation and thus reducing recidivism. Reducing recidivism through Re-Entry efforts proves valuable to our state both in cost savings and provision of public safety. When an offender has received rehabilitation services to treat the underlying causes of his crime (i.e. mental health services, drug addiction, etc.), the Department is releasing an individual to a community who is less likely to cause additional crime, thus making our state safer.

Providing health care to offenders within the Department's custody contributes to an offender's ability to successfully reenter our communities and decreases cost in that we are able to treat and diagnose offender health issues early

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

FWCC Health Statistics:

Avg. Daily Population 664

Total HIV+ 20

w/ AIDS 1

Total Hepatitis C+ 80

Total w/ Diabetes 55

Total w/ Cancer 15

Total w/ Hypertension 200

Total w/ COPD/ Asthma 60

Total w/ Ischemic Heart Disease 25

of Admits & Intake Screenings 2,305

Sick Call 3,515

Dr. Call 10,606

Optometry/ Ophthalmology 281

Dental 1,483

Emergency Care on Site 362

Emergency Care off Site 184

Admits to Hospital 189

Admits to Infirmary 376

Total Inpatient Days 8,990
 # of New RX 12,390
 # of Refilled RX 18,013
 Doses of Meds Dispensed 1,098,215
 % of Offenders on Psychotropics 10.0%
 Lab 6,925
 X-Ray 1,673
 Outpatient Specialty Visits 3,046
 Dialysis 0
 Deaths (from Natural Causes) 15
 Individual Mental Health Contacts 7,498
 Group Mental Health Contacts 1,926

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,692,737	\$12,981,917
State General Fund By:		
Interagency Transfers	\$47,753	\$51,001
Fees & Self-generated Revenue	\$0	\$10,000
Statutory Dedications:		
V25 Overcollections Fund	\$128,495	\$24,858
Total Statutory Dedications:	\$128,495	\$24,858
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$15,868,985	\$13,067,776
Expenditures & Request		
Salaries	\$9,315,111	\$8,701,079
Other Compensation	\$401,716	\$396,209
Related Benefits	\$2,425,559	\$2,352,132
Total Personal Services	\$12,142,386	\$11,449,420
Travel	\$13,823	\$5,000
Operating Services	\$674,230	\$519,687
Supplies	\$2,423,805	\$782,323
Total Operating Expenses	\$3,111,858	\$1,307,010
Total Professional Services	\$293,593	\$146,488

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$181,113	\$140,000
Total Other Charges, etc.	\$181,113	\$140,000
Acquisitions	\$111,357	\$24,858
Major Repairs	\$28,678	\$0
Total Acquisitions & Major Repairs	\$140,035	\$24,858
Unallotted	\$0	\$0
Total Expenditures & Requests	\$15,868,985	\$13,067,776
Authorized Full-Time Equivalents		
Classified	249.00	234.00
Unclassified	1.00	2.00
Total Positions (Salaries Regular)	250.00	236.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	17.00	19.00

Activity ID: 328
Activity Name: Installation Management
Department: 01 Executive Department
Agency: 112 Department of Military Affairs
Program: 1000 Military Affairs
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: True

Scalable Description:

The funding level for Installation Management Activity should be maintained at a level commensurate to the level needed to fund the statutory services required to accomplish the mission of preparing for, responding to, and recovering from state emergencies. Reducing the funding level would tremendously hinder the State's capabilities to support the citizens of Louisiana

Activity Type: Existing

Objective:

1. To maintain a 100% level of support for all Emergency Response and Recovery Operations (by serving as a staging base and power projection platform for the First Responders)
2. To provide a 100% operational level of facilities, ranges and designated training areas.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	1a. Percentage of supported agency requests that are successfully completed	100	100	100	100	100
New	Key	1b. Percentage of alerted personnel/units who responded to state active duty within 4 hours	100	100	100	100	100
New	Key	1c. Number of hours that the quick response forces of at least 1835 soldiers respond in reponse to major emergencies	120	120	120	120	120
New	Key	1d. Number of hours that the quick reaction force responds with 115 soldiers to a local emergency within 8 hours	8	8	8	8	8
New	Key	2. Percentage of training facilities, ranges and designated training areas that are operational (annually)	100	100	100	100	100

Narrative:

As a result of the operations of the Military Department's (SMD) Installation Management Activity, citizens receive a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well being of every citizen.

SMD Installation Management provides operations, training, and logistics staging areas, permanent and transient

housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management. SMD's Installations and Readiness Centers serve as training centers and power projection platforms in support of the state's emergency operations plan. It provides a flexible and robust support structure supporting all state agencies, local civil authorities and Louisiana citizens in preparation for, response to, and recovery from all hazards.

SMD, with a minimal number of employees, provides infrastructure and services for a wide variety of tenants, including over 120 Louisiana National Guard (LANG) Units and approximately 12,000 Soldiers and Airmen, the Youth Challenge Program, Job Challenge Program, and the Starbase Program. The population area served by SMD includes all parishes. Through the Emergency Management Assistance Compact, LANG has the ability to request more than 400,000 additional Guardsmen in support of emergency response missions.

SMD provides staging areas for personnel, equipment and vehicles, training areas and ranges for a variety of training events and hangars for Army and Air National Guard units, and other state, local, and federal agencies. The department manages five major installations in Louisiana, including Jackson Barracks (New Orleans), Camp Villere (Slidell), Camp Beauregard (Alexandria/Pineville), the Gillis Long Center (Carville), and Camp Minden (Minden). Throughout the state, there are 80 Readiness Centers and numerous support buildings located in 68 cities, in 45 parishes, covering over 10 million square feet of building space available for operations, training, and logistics support.

The SMD receives a percentage of federal funds to assist with the Sustainment, Restoration and Modernization of its installations, readiness centers, maintenance facilities and aviation facilities. These federal funds provide critical matching dollars to support utility costs, mechanical repairs, preventive maintenance, and minor construction projects.

Explain How This Activity Advances State Outcome Goal:

This activity supports the following Goals: #4, Hurricane Protection and Emergency Preparedness, by providing emergency response capabilities focused on the protection of life, property and the environment, and capabilities to execute and sustain safe, and timely recovery from all hazards; Goal #1, Education Reform, by providing essential services to staff and students of the Military Department's Education Programs; Goal #9, Transparent, Accountable, and Effective Government, by continually adapting and transforming for increased accountability and efficiency; and Goal #2, Economic Development, by promoting economic growth and attracting jobs for Louisiana citizens. This activity assists in producing the following results:

- Citizens receive protected communities prepared to respond to emergencies and disasters.
- Citizens receive strong power projection platforms, including 5 major installations and 80 readiness centers, in a continual state of readiness for emergency operations to support other state agencies, local civil authorities and citizens.
- Citizens receive an efficient force of professionally trained employees and approximately 12,000 Citizen Soldiers and Airmen always ready to prepare for, respond to, and recover from all hazards, resulting in the protection of citizens and their property.
- Citizens receive the benefit of federal revenues and matching funds for the Sustainment, Restoration and Modernization of state assets, funding for a portion of utility costs, mechanical repairs, preventative maintenance and minor construction projects, and funding to help defray operation and salary costs.
- Citizens receive the ability to request and support more than 400,000 additional Guardsmen from other states for emergencies through the Emergency Management Assistance Compact.
- Citizens receive safe and secure sites specially designed for economic development to maintain and attract commercial operations, thereby creating and retaining jobs.

Evidence:

Hurricanes Katrina and Rita in 2005 and Hurricanes Gustav and Ike in 2008, marked the first and second total mobilizations of LANG, which provided protection of Louisiana citizens. During the Katrina and Rita response, more than 8,000 LANG Soldiers and Airmen were mobilized and more than 35,000 Guardsmen from other states were deployed to Louisiana. Gustav and Ike were also major catastrophes and tested once again the unique capability of LANG to provide immediate and extensive support to our citizens. During this response, LANG evacuated more than 5700 citizens and delivered more than 15 million bottles of water, 13 million pounds of ice, 11 million meals,

and 550 thousand tarps.

Military Support to Other Agencies – In addition to its core emergency preparedness mission, the Louisiana National Guard provides expert staff to assist other agencies, such as DOTD and DSS, in maximizing the state’s ability to respond to natural disasters and other emergency situations. The Department’s Strike Forces, such as those currently employed at DSS addressing sheltering issues and DOTD addressing evacuation issues, demonstrate the diverse capability of our Department personnel.

Economic Development: The LANG’s 2008 Federal Economic Impact was \$1.27 billion. This included approximately \$800 million in new construction, repairs and modifications due to the impact of Hurricanes Katrina and Rita and of Hurricanes Gustav and Ike. Jackson Barracks will reopen in FY 2010 bringing an additional \$7 million economic impact to New Orleans. A Regional Training Institute is currently being constructed at Minden, LA, where Phase I is funded at \$25 million and future phases of construction will bring an additional \$62 million to Louisiana.

Beginning in the last quarter of 2011, the Regional Training Institute will be opened at Camp Minden. Once fully operational, the RTI will attract approximately 8,000 students per year from all over the United States, generating a potential estimated economic impact of \$25 million per year.

Camp Minden has approximately 1500 acres available for economic development and there are numerous commercial and industrial tenants conducting operations on-site.

The societal issue addressed by the Military Affairs Program is that Emergency Preparedness and Homeland Security continues to improve by demonstrating efficiency and competency, which inspires confidence in Louisiana’s citizens. Our motto is “Protect What Matters!”

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,161,265	\$7,219,375
State General Fund By:		
Interagency Transfers	\$12,137,895	\$3,420,333
Fees & Self-generated Revenue	\$5,265,250	\$3,544,795
Statutory Dedications:		
V25 Overcollections Fund	\$6,003,151	\$0
V29 State Emergency Response Fund	\$5,444,714	\$0
Total Statutory Dedications:	\$11,447,865	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$16,825,587	\$11,658,702
Total Means of Financing	\$50,837,862	\$25,843,205

Expenditures & Request

Salaries	\$8,262,388	\$8,010,223
Other Compensation	\$151,006	\$143,900
Related Benefits	\$1,998,863	\$2,114,977
Total Personal Services	\$10,412,257	\$10,269,100
Travel	\$160,598	\$111,970
Operating Services	\$14,121,223	\$8,689,294
Supplies	\$2,425,190	\$1,762,774
Total Operating Expenses	\$16,707,011	\$10,564,038
Total Professional Services	\$1,734,401	\$3,597,939
Other Charges	\$15,385,663	\$366,567
Debt Services	\$914,570	\$680,424
Interagency Transfers	\$2,595,145	\$365,137
Total Other Charges, etc.	\$18,895,378	\$1,412,128
Acquisitions	\$624,457	\$0
Major Repairs	\$1,460,695	\$0
Total Acquisitions & Major Repairs	\$2,085,152	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$49,834,199	\$25,843,205
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	248.00	224.00
Total Positions (Salaries Regular)	248.00	224.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 541
Activity Name:
 Institutional Support
Department: 19A Higher Education
Agency: 600 LSU System
Program: 1000 LSU Board of Supervisors
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Increase fall headcount enrollment in the LSU System by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012 and Increase the number students who graduate in three/six-year in the LSU System by 2 percentage points over baseline year 2006-2004 from 4,134 to 4,214

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15311	Supporting	Number of students enrolled (as of the 14th class day) in public postsecondary education.	53791	52462	54089	52936	54155
15319	Supporting	Number of graduates within in three/six years	4172	4394	4197	4214	4214

Narrative:

The Louisiana state University (LSU) System "Institutional Support Objectives" include a focus on increasing the System's overall enrollment, increasing minority enrollment in the System and improving the first to second year retention rates of first-time, full-time freshmen. In addition to the objectives listed, the LSU System links to the following state goals:

- Diversified Economic Growth,
- Better Health, and
- Transparent, Accountability, and Effective Government.

The system link to these goals are demonstrated through its commitment to research and development, its commitment to graduating more students in the areas of medicine, nursing, dentistry, allied health, education, and the science, technology, engineering and mathematics (STEM) disciplines.

Explain How This Activity Advances State Outcome Goal:

The LSU System is committed to helping the state achieve its goals of creating an educated citizenry population to meet the demands of industry. The system's commitment to a healthy Louisiana is evidence in the increased number of graduate the system has produced in the areas of medicine, dentistry, and nursing. The system strongly supports the states goal of transparent, accountability and effective government

Evidence:

Evidence of the LSU System moving in the direction of meeting the goals of the system and the states are seen in the System's degrees awarded in recent years in professions that are strategic to the state's goals of better health.

Over the past three years the System has experienced increases in the number of students graduating in medicines, education, and nursing. In response to transparent, accountability, and effective government, the LSU System has implemented performance measures that track financial operations and institutional performance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,346,604	\$9,415,259
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$446,500	\$1,250,000
Total Statutory Dedications:	\$446,500	\$1,250,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$10,793,104	\$10,665,259
Expenditures & Request		
Salaries	\$2,280,547	\$2,100,254
Other Compensation	\$323,075	\$240,629
Related Benefits	\$508,969	\$467,081
Total Personal Services	\$3,112,591	\$2,807,964
Travel	\$93,513	\$73,876
Operating Services	\$341,101	\$269,013
Supplies	\$52,380	\$41,379
Total Operating Expenses	\$486,994	\$384,268
Total Professional Services	\$1,796,705	\$1,276,428

Other Charges	\$799,056	\$5,570,293
Debt Services	\$0	\$0
Interagency Transfers	\$4,581,561	\$626,306
Total Other Charges, etc.	\$5,380,617	\$6,196,599
Acquisitions	\$16,197	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$16,197	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$10,793,104	\$10,665,259
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	68.00	68.00
Total Positions (Salaries Regular)	69.00	69.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 542
Activity Name:
 B - Field Services
Department: 08A Corrections Services
Agency: 415 Adult Probation and Parole
Program: 8000 Field Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

To be effective caseloads must be reasonable in size. The current caseload for an average Officer is far above the southern average and too large for effective case management. Reducing staff and services would weaken public safety by increasing caseloads to over 200 per Officer and crippling the positive work the Division is doing regarding re-entry. This will result in more crime, more incarceration and increased costs. An increase in funding would increase staff and services which would result in reasonable caseloads where Officers would be pro-active in identifying and addressing problems before they lead to criminal behavior. Effective supervision allows offenders to remain in the community where they can work, support their families, pay taxes, participate in educational and job skills programs and substance abuse treatment while being held accountable.

Activity Type: Existing

Objective:

Reduce the average caseload per agent by 5% by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10695	Key	Average caseload per agent (number of offenders)	118	114	123	119	128
1758	Key	Average number of offenders under supervision	65147	62989	61985	65860	66860

Narrative:

The Field Services Activity provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution and so forth. Services are provided through offices located throughout the state.

Explain How This Activity Advances State Outcome Goal:

Field Services staff include 533 officers who provide supervision for the 66,004 felons and conduct investigations. Officers meet the outcome goals of public safety: they ensure the offender is abiding by the conditions of supervision and make referrals to community resources to assist the offender in rehabilitation. If an offender is not abiding by the conditions he is arrested and incarcerated. When appropriate the offender is considered for alternative programs.

There are several measures that can be used. In lieu of revocation, in FY 08/09 392 offenders were diverted to Francois Alternative Centers, 2,141 offenders utilized Act 402, the recently opened New Orleans Day Reporting Center is receiving offenders that normally would have been revoked. \$5,233,487 in victim restitution was collected. For those that did not abide by their conditions we made 5,934 arrests, 12,290 offenders were revoked and incarcerated: 7,362 for technical violations of which 2,141 were Act 402 and 4,928 for new crimes.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO.

Louisiana has the highest number of probationers and parolees per 100,000 population (1,528 versus southern region average of 1,125), or 35.8% higher.

Louisiana has the fifth lowest cost per offender supervised in the southern region (\$972 versus \$1,151). Based on the caseload of 65,613, this equates to an annual savings to the state of approximately \$11.7 million when compared to the southern region average.

Louisiana had the third highest caseload per agent at 118.0 verses the southern region average of 96.1.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$41,839,831	\$36,826,862
State General Fund By:		
Interagency Transfers	\$1,874,436	\$847,000
Fees & Self-generated Revenue	\$15,713,542	\$20,460,432
Statutory Dedications:		
V25 Overcollections Fund	\$323,278	\$39,951
P25 Sex Offender Registry Technology Fund	\$54,000	\$54,000
Total Statutory Dedications:	\$377,278	\$93,951
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$59,805,087	\$58,228,245
Expenditures & Request		
Salaries	\$38,609,548	\$37,851,246
Other Compensation	\$549,205	\$841,500
Related Benefits	\$10,536,354	\$10,958,878
Total Personal Services	\$49,695,107	\$49,651,624
Travel	\$238,221	\$158,613
Operating Services	\$2,779,710	\$2,603,028
Supplies	\$2,509,499	\$2,057,099
Total Operating Expenses	\$5,527,430	\$4,818,740
Total Professional Services	\$1,549,925	\$2,567,079

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,198,864	\$744,373
Total Other Charges, etc.	\$1,198,864	\$744,373
Acquisitions	\$1,833,761	\$377,321
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,833,761	\$377,321
Unallotted	\$0	\$69,108
Total Expenditures & Requests	\$59,805,087	\$58,228,245
Authorized Full-Time Equivalents		
Classified	797.00	797.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	797.00	797.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	29.00	29.00

Activity ID: 529
Activity Name:
 B - Office of Management and Finance
Department: 08A Corrections Services
Agency: 400 Corrections - Administration
Program: 10B0 Office of Management and Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This Activity provides leadership, direction, and support in the day-to-day management of the department. This support includes human resources, fiscal services, budget services, information services, procurement, facility services and grants management. With increased funding the department could install additional infrastructure at the units and continue the process of modernizing and standardizing its information systems. A decrease in funding will make it difficult to maintain the current information systems and to move forward in the critical need to update them. Decreased funding could result in additional findings by the Legislative Auditor's Office for inadequate internal controls or failure to adhere to established policies and procedures in the areas of purchasing, contracting, human resources, budget or fiscal services. Decreased funding also makes it more difficult to provide the necessary oversight to meet all regulatory requirements. ACA accreditation would be jeopardized.

Activity Type: Existing

Objective:

Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
6514	Key	Percentage of budget units having repeat audit findings from the Legislative Auditor	0	6.3	11.8	5.4	0

Narrative:

The mission of the Office of Management and Finance Activity (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the department's resources. This Activity is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, procurement and contractual review and human resources for the department. (The department has total needs for Acquisitions and Major Repairs of over \$21 million. However, of these total needs only \$6.4 million is being requested. This request represents total IT needs of \$2.7 million and 20% of all other needs for the department.)

Explain How This Activity Advances State Outcome Goal:

- The activities of the Office of Management and Finance advance the goal of public safety as follows:
- Maintenance of the Department's offender information systems allows the department to manage the information on each offender and to make appropriate decisions for commitments, time computation, classification, treatment and programming.
 - Budgeting activities allow the department to make the best use of available resources and to provide for the mission of incarcerating, supervising, and providing for reentry and other services.
 - Fiscal activities provide a basis for good stewardship of the resources that are entrusted to the department and provide the information necessary by decision makers to make the best decisions in operating the department's

programs.

- Human Resources activities help insure that adequately qualified and skilled are available to operate the programs that are critical to the department’s mission.
- Facility Services activities help insure that safe and well maintained facilities are available to the department in providing for the mission of public safety
- The Procurement and Contracts division helps insure that the necessary supplies, services, vehicles, and other equipment are available to provide for the mission of public safety, in addition to the extensive basic operating needs of the department’s 24 hour operation.

Evidence:

The Corrections Administration Budget (Headquarters) excluding grants and retirees' group insurance, represents only 2.6% of the Department's total budget.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$24,600,611	\$24,699,041
State General Fund By:		
Interagency Transfers	\$5,419,550	\$2,426,617
Fees & Self-generated Revenue	\$438,628	\$565,136
Statutory Dedications:		
V25 Overcollections Fund	\$209,528	\$542,222
Total Statutory Dedications:	\$209,528	\$542,222
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,861,862	\$3,172,130
Total Means of Financing	\$32,530,179	\$31,405,146
Expenditures & Request		
Salaries	\$6,250,731	\$6,356,499
Other Compensation	\$332,268	\$528,621
Related Benefits	\$14,788,376	\$15,077,470
Total Personal Services	\$21,371,375	\$21,962,590
Travel	\$74,809	\$126,178
Operating Services	\$844,360	\$1,000,553
Supplies	\$345,879	\$438,556
Total Operating Expenses	\$1,265,048	\$1,565,287
Total Professional Services	\$811,082	\$1,845,057

Other Charges	\$4,745,242	\$2,326,582
Debt Services	\$0	\$0
Interagency Transfers	\$2,949,453	\$3,113,408
Total Other Charges, etc.	\$7,694,695	\$5,439,990
Acquisitions	\$1,280,227	\$592,222
Major Repairs	\$107,752	\$0
Total Acquisitions & Major Repairs	\$1,387,979	\$592,222
Unallotted	\$0	\$0
Total Expenditures & Requests	\$32,530,179	\$31,405,146
Authorized Full-Time Equivalents		
Classified	103.00	96.00
Unclassified	10.00	11.00
Total Positions (Salaries Regular)	113.00	107.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	13.00	13.00

Activity ID: 530
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 414 David Wade Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1735	Key	Number of inmates per Corrections Security Officer	3.4	3.1	3.3	3.4	3.7

Narrative:

Operated in Homer, Louisiana, operational capacity at DWCC is 1,188. There are 762 beds reserved for general population. Offenders in general population are serving up to 50 years (to their good time or full term release date). DWCC has 52 cells reserved for protective custody which is used for high profile offenders who require protection. DWCC also provides security for the prison ward at EA Conway Hospital in Monroe. In addition, DWCC has a 248 bed extended lockdown unit. The Incarceration Activity at DWCC encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$21,544,691	\$18,674,488
State General Fund By:		
Interagency Transfers	\$102,003	\$102,002
Fees & Self-generated Revenue	\$500,413	\$519,340
Statutory Dedications:		
V25 Overcollections Fund	\$491,923	\$219,813
Total Statutory Dedications:	\$491,923	\$219,813
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$22,639,030	\$19,515,643
Expenditures & Request		
Salaries	\$14,853,734	\$13,516,560
Other Compensation	\$425,145	\$450,475
Related Benefits	\$3,757,074	\$3,761,540
Total Personal Services	\$19,035,953	\$17,728,575
Travel	\$11,029	\$3,000
Operating Services	\$164,465	\$189,945
Supplies	\$2,944,351	\$1,368,910
Total Operating Expenses	\$3,119,845	\$1,561,855
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$68,353	\$5,400
Total Other Charges, etc.	\$68,353	\$5,400
Acquisitions	\$216,028	\$21,257
Major Repairs	\$198,851	\$198,556
Total Acquisitions & Major Repairs	\$414,879	\$219,813
Unallotted	\$0	\$0
Total Expenditures & Requests	\$22,639,030	\$19,515,643
Authorized Full-Time Equivalents		
Classified	346.00	332.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	346.00	332.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	33.00	40.00

Activity ID: 533
Activity Name:
 D - Health Services
Department: 08A Corrections Services
Agency: 402 Louisiana State Penitentiary
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Providing health care to offenders within the Department's custody contributes to an offender's ability to successfully reenter our communities and decreases cost in that we are able to treat and diagnose offender health issues early. An increase in funding allows the Department to become more efficient at providing services. Any loss in funding will have significant financial impact on the state through both the increase in cost associated with late diagnosis and the legal consequences of not meeting the community standard of care for those within our custody.

Activity Type: Existing

Objective:

Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20528	Key	Percentage of inmates with communicable diseases	18.88	18.9	18.6	18.7	18.5

Narrative:

The Health Services Activity provides the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

Explain How This Activity Advances State Outcome Goal:

Providing health care to offenders within the Department's custody contributes to an offender's ability to successfully reenter our communities and decreases cost in that we are able to treat and diagnose offender health issues early.

Evidence:

According to a recent Bureau of Justice study, Louisiana state offenders have the highest mortality rates in the nation (the entire report can be found at <http://www.ojp.usdoj.gov/bjs/dcrp/tables/dcst06spt13.htm>). This is due to chronic health conditions such as cancer, heart disease, and HIV that derive from the fact that Louisiana sits in the cancer belt, has a high percentage of the HIV population, and has high obesity rankings that lead to heart disease and stroke. In addition, the offender population is aging (a 54.9% growth over five years of offenders age 50 and older) and experiencing increased medical/mental health conditions.

LSP Health Statistics:

Avg. Daily Population 5,159

Total HIV+ 90
 # w/ AIDS 40
 Total Hepatitis C+ 840
 Total w/ Diabetes 400
 Total w/ Cancer 75
 Total w/ Hypertension 1,620
 Total w/ COPD/ Asthma 150
 Total w/ Ischemic Heart Disease 25
 # of Admits & Intake Screenings 267
 Sick Call 10,886
 Dr. Call 19,818
 Optometry/ Ophthalmology 1,493
 Dental 8,571
 Emergency Care on Site 14,923
 Emergency Care off Site 152
 Admits to Hospital 169
 Admits to Infirmary 814
 Total Inpatient Days 18,260
 # of New RX 58,657
 # of Refilled RX 138,560
 Doses of Meds Dispensed 6,118,886
 % of Offenders on Psychotropics 5.3%
 Lab 23,094
 X-Ray 4,563
 Outpatient Specialty Visits 20,992
 Dialysis 0
 Deaths (from Natural Causes) 38
 Individual Mental Health Contacts 28,590
 Group Mental Health Contacts 14,391

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$17,404,715	\$12,432,248
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$5,080
Total Statutory Dedications:	\$0	\$5,080
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$17,404,715	\$12,437,328

Expenditures & Request

Salaries	\$9,285,155	\$7,786,642
Other Compensation	\$172,787	\$751,269
Related Benefits	\$2,333,159	\$777,384
Total Personal Services	\$11,791,101	\$9,315,295
Travel	\$4,550	\$0
Operating Services	\$668,946	\$319,435
Supplies	\$4,021,776	\$1,784,708
Total Operating Expenses	\$4,695,272	\$2,104,143
Total Professional Services	\$271,193	\$407,334
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$579,318	\$605,476
Total Other Charges, etc.	\$579,318	\$605,476
Acquisitions	\$33,664	\$1,580
Major Repairs	\$34,167	\$3,500
Total Acquisitions & Major Repairs	\$67,831	\$5,080
Unallotted	\$0	\$0
Total Expenditures & Requests	\$17,404,715	\$12,437,328
Authorized Full-Time Equivalents		
Classified	161.00	157.00
Unclassified	10.00	12.00
Total Positions (Salaries Regular)	171.00	169.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 465
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 409 Dixon Correctional Institute
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1684	Key	Number of inmates per Corrections Security Officer	3.4	3.3	3.4	3.5	3.8

Narrative:

This facility houses minimum, medium, and maximum custody offenders and has an operational capacity of 1,586. Compound 3 houses offenders who work on a daily basis in the Baton Rouge Capitol complex area, providing janitorial services to governmental buildings/grounds. DCI has 42 cells reserved as extended lockdown cells and 96 beds reserved for working cell block for disciplinary adjustment purposes. The Incarceration Activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average

of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$28,667,436	\$26,484,284
State General Fund By:		
Interagency Transfers	\$2,144,022	\$1,444,684
Fees & Self-generated Revenue	\$680,473	\$618,291
Statutory Dedications:		
V25 Overcollections Fund	\$399,388	\$12,650
Total Statutory Dedications:	\$399,388	\$12,650
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$31,891,319	\$28,559,909
Expenditures & Request		
Salaries	\$20,940,499	\$18,959,627
Other Compensation	\$1,225,523	\$1,262,510
Related Benefits	\$5,864,264	\$5,848,483
Total Personal Services	\$28,030,286	\$26,070,620
Travel	\$8,067	\$4,500
Operating Services	\$334,833	\$267,650
Supplies	\$2,924,155	\$2,149,347
Total Operating Expenses	\$3,267,055	\$2,421,497
Total Professional Services	\$4,054	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$113,320	\$55,142
Total Other Charges, etc.	\$113,320	\$55,142
Acquisitions	\$268,691	\$0
Major Repairs	\$207,913	\$12,650
Total Acquisitions & Major Repairs	\$476,604	\$12,650
Unallotted	\$0	\$0
Total Expenditures & Requests	\$31,891,319	\$28,559,909
Authorized Full-Time Equivalents		
Classified	453.00	442.00
Unclassified	0.00	1.00
Total Positions (Salaries Regular)	453.00	443.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	46.00	50.00

Activity ID: 256
Activity Name:
 GOEA - Parish Councils on Aging (PCOA)
Department: 01 Executive Department
Agency: 133 Office of Elderly Affairs
Program: 4000 Parish Councils on Aging
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

This request is based upon a funding formula established in statute. Additional resources dedicated to the program would allow for enhancements in the services received by the aging population and/or result in a higher percentage of the targeted population receiving services. GOEA requests \$4.8 million (approximately \$75,000/PCOA) in supplemental funding. This would ensure consistent funding to Parish Councils on Aging for critical services such as home-delivered meals, congregate meals, transportation and other essential services for seniors in each parish allowing COAs to budget for services instead of submitting NGO requests. Funding would be equitable to parish COAs based on a funding formula.

Activity Type: Existing

Objective:

To keep elderly citizens in each parish abreast of services being offered through the parish council on aging and state resources by holding 64 public hearings in each parish annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10056	Key	Number of public hearings held	64	64	64	64	64
10058	Supporting	Number of recipients receiving information and referral services from the parish Council on Aging	45597	47333	42920	45000	45000

Narrative:

Louisiana voluntary parish councils on aging are not-for-profit independent entities, but no matter how large or small, their strength and purpose is derived from the fact that each represents the administrative unit closest to the elderly people. Louisiana was far ahead of the nation in recognizing the appropriateness of local responsibility in caring for its elderly residents. In 1964, an act was established to create the Parish Voluntary Councils on the Aging. They serve as a vital link between the elderly and services, working on a person-to-person basis to identify, understand and resolve the problems of the aged. As such, the councils are in a unique position to evaluate client needs, provide appropriate services to meet those needs, serve as the clearinghouse for information about the elderly of the parish, and act as "watchdogs" for developments in the parish, which may affect the lives of the elderly residents they serve. The parish councils on aging provide the foundation for providing home and community based services to all older adults 60 years of age and older to remain in their community. The mission of the parish council on aging is to develop, coordinate, and deliver a comprehensive support service system in order for Louisiana's senior citizens to lead independent, meaningful, and dignified lives. PCOA's assist our seniors in every step of the service continuum from safeguarding their rights, fostering their self-sufficiency, providing counseling to advocating on their behalf. The not-for-profit's objective is to provide the highest quality and most compassionate care to those they serve. By continuing a tradition of mission-driven, consumer-centered management and competent, hands-on care,

not-for-profits set the standard in the continuum of housing, care and services for the most vulnerable of our citizens. The parish council on aging is recognized as one of the state's premier providers of services for older adults, by anticipating and exceeding the expectations of our numerous stakeholders through the efforts of trained, enthusiastic, and dedicated staff directed and guided by shared values. Parish council on aging develop a model system of support to ensure that older adults and caregivers have the information and services they need to support themselves and family members as they age.

Explain How This Activity Advances State Outcome Goal:

PCOA supports Health Indicator 1, by ompimizing community based care through the array of services available to keep seniors in their homes. Services provided to seniors who are home bound keeps them home longer with these community supports. Providig nutirion services helps seniors have a healthy diet and those who go to senior centers are offered the opporutuity to participate in exercise programs or activities.

Evidence:

PCOAs are nonprofit agencies that contract with GOEA to provide services to seniors in their respective area. Through their status with local governments, a few PCOAs receive a mileage or a sales tax to extend the service they provide to seniors. Local governments may also have a budget allocation for PCOA and may provide office space. The PCOAs are able to fund raise and many funding from the local United Way.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$2,776,653	\$4,241,751
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$1,499,880	\$0
Total Statutory Dedications:	\$1,499,880	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$4,276,533	\$4,241,751
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$1,499,880	\$1,464,951
Supplies	\$0	\$0
Total Operating Expenses	\$1,499,880	\$1,464,951
Total Professional Services	\$0	\$0

Other Charges	\$2,776,653	\$2,776,800
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$2,776,653	\$2,776,800
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,276,533	\$4,241,751
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 460
Activity Name: Interoperability
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: A000 Auxiliary Account
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Any reduction in funding will adversely impact:

- Statewide LWIN radio communications network support for over 45,000 critical first responders.
- Support of the communication infrastructure network that allows law enforcement and other First Responders to retrieve critical information from databases such as NCIC, Driver License, mug shots, and Criminal History verifications (CCH), law enforcement messaging, and Vehicle Registrations that are used via mobile data computers, PDA unit and IV and D and high performance data (HPD).
- Ability to meet existing federal and state mandates/regulations/policies.
- Maintaining the critical radio communications infrastructure of over \$110M.

In order to meet the demand for complete statewide communication interoperability and technology that meets both federal and state mandates an increase of \$3.7M.

Activity Type: Existing

Objective:

Maximize the state's return on investment, while using advanced technology, implementation of best practices, and continuous professional development to provide a unified statewide interoperable communications network between LSP, federal, state, and local governments through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of agencies migrated to the new P-25 LWIN system	0	0	0	0	75
New	Key	Percentage of time the statewide radio communications network is available	0	0	0	0	95
New	Key	Percentage of radio communications infrastructure preventative maintenance plan completed.	0	0	0	0	100
New	Key	Percentage of statewide coverage area on the LWIN Network	0	0	0	0	86
New	Key	Percentage of time the statewide radio communications network is available	0	0	0	0	95

Narrative:

Interoperability provides the following services to achieve Public Safety, a transparent, accountable and effective

support function:

- Information Technology and Radio Communications is transforming the way public safety services are provided to the citizens of Louisiana statewide. Provisioning, promoting, and accelerating the use of communication technology to improve efficiency and effectiveness of services, in addition to opening the channels of communication and services between the federal, state and local agencies.
- Interoperability is the ability of LSP and other First Responders to communicate multi jurisdictionally through various networks to exchange real time voice, data, and imagery information. Evidence began with Sept 11, 2001 events and was reinforced during Hurricanes Katrina and Rita because communications was hampered. A statewide 800 MHz analog system proved unsuccessful in communication efforts as well as numerous local government communications systems being damaged by Hurricane related events therefore having no communication with law enforcement or first responders.

Explain How This Activity Advances State Outcome Goal:

Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services providing:

- Technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner; while safe-guarding critical and confidential information. Providing accessible and up-to-date information to the public via websites.
- Facility maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network.
- LSP Interoperability is on the forefront of Public Safety. Police, fire, medical, and other personnel at the scene and across jurisdictions often cannot talk to all parties because their radios are incompatible. LSP interoperability knows that if information is not communicated instantly and effortlessly lives can be lost.
- LSP Interoperability has a continuous effort through collaboration with law enforcement agencies and the media for Amber Alerts to safely locate an abducted child within the 2-3 hour critical time period.
- By enhancing interoperability, LSP will reduce duplication efforts in other agencies.

Evidence:

The cost of not having public safety wireless interoperability is counted in human lives. For example, during the World Trade Center Bombing of September 11, 2001, many fire fighters lost their lives because they did not get the evacuation order that the police officers received. This has been widely documented from “Why We Can’t Talk” to presentations before Congress. In addition the natural disasters that Louisiana has suffered since Katrina in 2005 is further proof of the needs for interoperability and communications for public safety.

DPS Information Technology and Radio Communications group provides primary and secondary support for other major state agencies, and in emergency situations, is called upon to provide supplemental services. In addition, state, federal and local law enforcement agencies rely heavily on the accuracy of information and communications provided through numerous critical databases and the LWIN Radio network maintained by DPS.

For example, during FY 2008-09 Information Services and Radio Communications provided the support of the radio communications systems which:

- Issued 136,875,000 wireless voice and data transmissions on the LWIN network.
- Provided statewide radio communications network support for over 45,000 critical state, federal, and local first responders.
- 87 Tower Sites in Full Operation
- 31 new Tower Sites in development.
- 5 Operational remote trailers
- 288 Subscriber Agencies
- 4,622 Talkgroups

Also, 423,282 Automated Fingerprint Identification System (AFIS) bookings, 831 Mobile Data Terminals (MDT) supported, 37,242 Crash Reports entered, 9,603 registered sex offenders, 14,571 video gaming devices monitored, 12,052 hazardous material reporting, , 48,394 Motor Carrier Safety (MCSAP) inspections, 5,423,967 CCH Criminal History Inquiries, 295,086,532 Law Enforcement Messaging Systems (LEMS) Transactions, 136,875,000 wireless voice and data transmissions on the Radio Communications network.

Compliance with the following:

- Louisiana Revised Statutes
- Stafford Act administered by Federal Emergency Management Agency (FEMA)
- U.S. Homeland Defense
- Federal communications commission (FCC)

Organizations:

- Association of Public Safety Communication Officers (APCO)
- Council of Information Systems Directors (CISD)
- Government Office of Home Land Security GOHSEP
- Louisiana sheriff association LSA
- The Region 18 (Louisiana) 700 MHz

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$7,402,547	\$8,489,443
Fees & Self-generated Revenue	\$579,295	\$5,312,841
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$294,116	\$643,015
V25 Overcollections Fund	\$799,017	\$700,956
Total Statutory Dedications:	\$1,093,133	\$1,343,971
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,678,916	\$2,102,865
Total Means of Financing	\$11,753,891	\$17,249,120
Expenditures & Request		
Salaries	\$662,073	\$413,556
Other Compensation	\$0	\$0
Related Benefits	\$113,841	\$101,924
Total Personal Services	\$775,914	\$515,480
Travel	\$8,816	\$90,000
Operating Services	\$606,338	\$1,177,724
Supplies	\$70,330	\$224,054
Total Operating Expenses	\$685,484	\$1,491,778
Total Professional Services	\$3,218,182	\$3,752,574

Other Charges	\$4,880,891	\$4,904,822
Debt Services	\$0	\$0
Interagency Transfers	\$1,540,605	\$1,693,167
Total Other Charges, etc.	\$6,421,496	\$6,597,989
Acquisitions	\$479,170	\$4,891,299
Major Repairs	\$173,645	\$0
Total Acquisitions & Major Repairs	\$652,815	\$4,891,299
Unallotted	\$0	\$0
Total Expenditures & Requests	\$11,753,891	\$17,249,120
Authorized Full-Time Equivalents		
Classified	7.00	6.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	6.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 447

Activity Name:

OCDD Central Office Administrative Services

Department: 09 Department of Health and Hospitals

Agency: 340 Office for Citizens w/Developmental Disabilities

Program: 1000 Administration and General Support

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

As part of its commitment to efficiency, OCDD has reduced Central Office administrative positions by 4 (or 12.9%) and funding by \$1,704,312 (or 26%) in the current fiscal year. OCDD is committed to further cost efficiencies and effectiveness in the next fiscal year in its management of more than \$675,902,606 in programs (including Medicaid) for which it is responsible. OCDD is projecting further budget reductions in FY 2010-2011: \$32,390,413 from privatization and downsizing the large public ICFs/DD; \$31,000,000 from deferring the filling of New Opportunities Waiver (NOW) slots; and \$20,000,000 through resource allocation in the NOW. OCDD proposes that the Central Office budget and TO are correctly sized to achieve these efficiencies and deliver quality services that rate a 90% satisfaction by consumers. A further reduction in this offer will negatively impact the quality and administration of developmental disabilities services and supports.

Activity Type: Existing

Objective:

To provide administrative, programmatic and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to individuals' needs and results in effective/efficient service delivery.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of all providers of New Opportunities Waiver services trained on person-centered planning	0	0	0	75	75
New	Key	Percentage of Supports and Services Centers' overall transition goal met	0	0	0	0	80
New	Key	Average annual cost of services for people in the New Opportunities Waiver	65585	67616	60133	62306	59190

Narrative:

The Central Office provides programmatic leadership, quality assurance, fiscal management, administrative direction and support services for all OCDD Programs including: a) the Regional Developmental Disabilities Service System managing eligibility determination and regional developmental disabilities services and supports; b) Home and Community-based Services developmental disabilities waivers (i.e., New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver; c) EarlySteps Program; and d.) state-operated Supports and Service Centers. This system provides 50,783 services to adults and children on an annual basis and manages programs with expenditures in excess of \$675,000,000. OCDD will collaborate with Louisiana private providers to transfer the management of community homes and waiver programs from public providers to private providers. An adequate number of highly qualified professional and administrative staff is essential to assure quality programs and administrative efficiency and effectiveness.

Explain How This Activity Advances State Outcome Goal:

This activity advances the outcome goal of Better Health, Indicator 1: "Optimizing the use of community-based health care while decreasing reliance on more expensive institutional care." Consistent with national best practice trends OCDD has established major goals or standards for all of its programs:

- a.) Programs will be of high quality in that they can demonstrate evidence-based outcomes for the people served.
- b.) Programs and expenditures will rebalance from institutional services to community-based services.
- c.) Programs will accomplish more with fewer resources. (With this offer OCDD is projecting to serve more than 1,000 additional individuals in its combined programs with program participants reporting 90% satisfaction with services/supports and to reduce expenditures in excess of \$60,000,000.)

Evidence:

1. United Cerebral Palsy "Case for Inclusion Report" issued in 2009 documents the need for increased community-based services for people with developmental disabilities in Louisiana and the need for conversion of Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) settings to community-based waiver settings noting that LA ranks 50th among all states with only 56.5% of its citizens with developmental disabilities receiving community-based waiver services (compared to the national average of 83.9%); LA ranks 41st among all states with only 65.5% of its citizens with developmental disabilities living independently, with family or in community-based shared settings of up to 3 persons (compared to the national average of 76.4%); LA Ranked 9th highest in ICF/DD total expenditures and 50th (or last place) in cost per ICF/DD resident.

2. In 2005 OCDD closed the Metropolitan Developmental Center and voluntarily moved 55.4% of the individuals to community-based living options. In a follow-up satisfaction survey, 91% of the individuals reported satisfaction with their new living circumstances. The cost of delivery of services to these individuals was reduced by more than 25%. At the same time the annual average cost of services to an individual participating in the New Opportunities Waiver (NOW) in 2009 was \$65,000. The annual cost of persons served in the NOW through August 31, 2009 has been reduced to \$59,000. OCDD is committed to continue these efficiencies.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$4,404,022	\$4,655,261
State General Fund By:		
Interagency Transfers	\$0	\$195,896
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$600,000	\$0
Total Statutory Dedications:	\$600,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,004,022	\$4,851,157

Expenditures & Request

Salaries	\$2,483,740	\$2,697,821
Other Compensation	\$38,359	\$67,891
Related Benefits	\$1,101,407	\$1,036,261
Total Personal Services	\$3,623,506	\$3,801,973
Travel	\$34,371	\$79,350
Operating Services	\$33,239	\$50,778
Supplies	\$19,626	\$38,461
Total Operating Expenses	\$87,236	\$168,589
Total Professional Services	\$0	\$93,812
Other Charges	\$694,947	\$163,244
Debt Services	\$0	\$0
Interagency Transfers	\$577,018	\$623,539
Total Other Charges, etc.	\$1,271,965	\$786,783
Acquisitions	\$21,315	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$21,315	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,004,022	\$4,851,157
Authorized Full-Time Equivalents		
Classified	36.00	32.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	37.00	33.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 388
Activity Name:
 Operational Development
Department: 08B Public Safety Services
Agency: 419 Office of State Police
Program: 3000 Operational Support
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide strategic planning and research, public awareness, and safety education to effectively promote public safety, annually.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of safety/education presentations conducted	0	0	0	0	750
New	Key	Number of child safety seats installed	0	0	0	0	750
New	Key	Percentage of requested safety/education presentations conducted	0	0	0	0	90

Narrative:

Operational Development is an activity within the Operational Support Program and provides staff functions for the Superintendent and his command staff. Operational Development consists of the Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan, Operational Plan, monitoring the department's performance indicators, the budget and the management of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serving as the department's liaison with the legislature to facilitate legislative initiatives; conducting research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning the public safety, recruiting, and providing support for events and programs of interest to the superintendent.

Explain How This Activity Advances State Outcome Goal:

All units within Operational Development will contribute to the goal of Public Safety by providing the operational support necessary to the effective operations of the Office of State Police as a whole. The Public Affairs unit will conduct various educational programs targeted at training children including "Stranger Danger," a child safety program aimed at pre-school and elementary grade children and "Behind The Faces", a motivational video production aimed at Jr. High and High School students to guide them in good decision making regarding drugs, alcohol, suicide, bullying and peer pressure. Public Affairs also coordinates a bicycle safety program and a program called "Sudden Impact", a reality based educational program which combines classroom instruction on driver's safety and alcohol awareness.

The Planning Unit will develop, monitor, and administer federal and state grant applications and awards that are specifically aimed at reducing highway fatalities and crime reduction. These grant programs will include crash reduction grants, apprehension enhancements grants, and bicycle safety grants. Additionally, research will be conducted to identify the needs of the department to effectively implement these programs as well as assist in identifying new innovative technologies available to law enforcement personnel that will aid in the ability to reduce crashes and deter crime.

Evidence:

Operational Development manages grants and contracts related to highway safety, criminal apprehension, law enforcement instruction, and new technologies for our personnel and facilities. These funds have been utilized for the enforcement of traffic laws, seatbelt and child restraint laws, and D.W.I. violations. In the past, this funding has served as a primary source of the department's funding for safety education and public information. Additionally, grant funding has been utilized to purchase updated technology including in-car video cameras and radar and lidar units.

- The Planning Unit also assisted in the application process for grants totaling over \$6.8 million for the Crime Lab, DNA Lab, Investigative Support Services, the Training Academy, Narcotics, Detectives, and Homeland Security functions.

- In FY 2008-09, the Public Affairs Unit conducted 800 safety presentations to approximately 150,000 citizens, prepared 750 news releases to over 31,000 entities, and conducted over 2,600 interviews. Through Operation Lifesaver, Public Affairs conducted 37 train safety programs.

Public Information Officers also attended 42 child safety-seat events and installed over 900 child seats for members of the public.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$60,961	\$0
Statutory Dedications:		
G04 Riverboat Gaming Enforcement	\$1,455,464	\$1,602,251
V25 Overcollections Fund	\$559	\$0
P29 Louisiana State Police Salary Fund	\$(69)	\$0
Total Statutory Dedications:	\$1,455,954	\$1,602,251
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,516,915	\$1,602,251

Expenditures & Request

Salaries	\$1,266,268	\$1,332,226
Other Compensation	\$0	\$0
Related Benefits	\$185,665	\$201,935
Total Personal Services	\$1,451,933	\$1,534,161
Travel	\$12,895	\$8,000
Operating Services	\$8,662	\$15,425
Supplies	\$6,322	\$10,215
Total Operating Expenses	\$27,879	\$33,640
Total Professional Services	\$140	\$0
Other Charges	\$1,616	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$34,788	\$34,450
Total Other Charges, etc.	\$36,404	\$34,450
Acquisitions	\$559	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$559	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,516,915	\$1,602,251
Authorized Full-Time Equivalents		
Classified	24.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	24.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 458
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 406 Louisiana Correctional Institute for Women
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1648	Key	Number of inmates per Corrections Security Officer	5.3	4.8	4.7	5.6	5.5

Narrative:

Louisiana Correctional Institute for Women is the only state prison for women in Louisiana, with an operational capacity of 1,189. LCIW provides reception and diagnostic services for all female offenders. It houses female offenders who participate in IMPACT, handles work release placement, transfers, extraditions and returns, and Death Row. LCIW staff also provide security at off-site hospitals for female offenders. The Incarceration Activity at LCIW encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The primary goal is to maintain a secure environment that ensures the safety of the public, safe working climate for employees, and offers humane and safe living conditions for offenders. In order to accomplish this, LCIW: Provides an intake process to properly admit and process offenders to ensure the legality of their commitment and the appropriateness of the conditions of their adjudication; provides the maximum available bed space allowable by the State Fire Marshal, Department of Health & Hospitals, American Correctional Association requirements and

budgeted resources; supervises offenders by utilizing security procedures, enforcing offender rules, familiarizes staff with rights and responsibilities of offenders, counseling, key control, suicide intervention, safety procedures, and code of ethics; provides an adequate maintenance program for all buildings and equipment to protect the investment of the State and the institution; and maintains a food service program that ensures a variety of nutritionally adequate meals available to offenders and assures all minimum nutritional requirements are met.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$13,915,353	\$13,123,701
State General Fund By:		
Interagency Transfers	\$735,137	\$51,001
Fees & Self-generated Revenue	\$228,280	\$211,247
Statutory Dedications:		
V25 Overcollections Fund	\$430,305	\$34,116
Total Statutory Dedications:	\$430,305	\$34,116
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$15,309,075	\$13,420,065
Expenditures & Request		
Salaries	\$9,778,065	\$9,331,631
Other Compensation	\$404,686	\$230,712
Related Benefits	\$2,600,570	\$2,587,291
Total Personal Services	\$12,783,321	\$12,149,634
Travel	\$979	\$0
Operating Services	\$221,096	\$180,301
Supplies	\$1,911,292	\$1,046,549
Total Operating Expenses	\$2,133,367	\$1,226,850
Total Professional Services	\$5,789	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$43,276	\$9,465
Total Other Charges, etc.	\$43,276	\$9,465
Acquisitions	\$70,554	\$0
Major Repairs	\$272,768	\$34,116
Total Acquisitions & Major Repairs	\$343,322	\$34,116
Unallotted	\$0	\$0
Total Expenditures & Requests	\$15,309,075	\$13,420,065
Authorized Full-Time Equivalents		
Classified	233.00	228.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	233.00	228.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	16.00	17.00

Activity ID: 478
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 401 C. Paul Phelps Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1529	Key	Number of inmates per Corrections Security Officer	3.5	3.5	3.1	3.6	3.7

Narrative:

Phelps Correctional Center (PCC) houses offenders who are 10 years or less to their earliest possible release date (the good time or full term release date cannot exceed 30 years). There are 26 extended lockdown beds that are used to hold offenders pending transfer to a Class 1 or 2 facility. The Incarceration Activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern

region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$15,694,087	\$14,246,634
State General Fund By:		
Interagency Transfers	\$399,492	\$95,501
Fees & Self-generated Revenue	\$287,048	\$267,799
Statutory Dedications:		
V25 Overcollections Fund	\$324,641	\$54,750
Total Statutory Dedications:	\$324,641	\$54,750
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$16,705,268	\$14,664,684
Expenditures & Request		
Salaries	\$11,243,062	\$10,354,850
Other Compensation	\$339,294	\$328,173
Related Benefits	\$3,054,639	\$2,960,851
Total Personal Services	\$14,636,995	\$13,643,874
Travel	\$24,517	\$10,870
Operating Services	\$132,974	\$133,444
Supplies	\$1,448,587	\$786,920
Total Operating Expenses	\$1,606,078	\$931,234
Total Professional Services	\$52,269	\$11,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$93,637	\$23,826
Total Other Charges, etc.	\$93,637	\$23,826
Acquisitions	\$117,242	\$43,350
Major Repairs	\$199,047	\$11,400
Total Acquisitions & Major Repairs	\$316,289	\$54,750
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,705,268	\$14,664,684
Authorized Full-Time Equivalents		
Classified	270.00	266.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	270.00	266.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	13.00	16.00

Activity ID: 513
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 405 Avoyelles Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1632	Key	Number of inmates per Corrections Security Officer	5.3	5.4	4.7	5.4	5.6

Narrative:

Avoyelles Correctional Center (AVC) is a medium security facility with an operational capacity of 1,596. Offenders in general population are serving 50 years or less to their good time or full term release date. AVC has 52 beds reserved for extended lockdown, 130 beds utilized as a working cellblock for disciplinary adjustment purposes. The Incarceration Activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average

of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$19,026,623	\$17,714,059
State General Fund By:		
Interagency Transfers	\$403,940	\$51,001
Fees & Self-generated Revenue	\$323,187	\$338,776
Statutory Dedications:		
V25 Overcollections Fund	\$529,777	\$0
Total Statutory Dedications:	\$529,777	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$20,283,527	\$18,103,836
Expenditures & Request		
Salaries	\$13,414,241	\$12,076,589
Other Compensation	\$255,115	\$489,377
Related Benefits	\$3,737,274	\$3,759,551
Total Personal Services	\$17,406,630	\$16,325,517
Travel	\$8,272	\$18,062
Operating Services	\$220,819	\$190,000
Supplies	\$2,121,033	\$1,538,757
Total Operating Expenses	\$2,350,124	\$1,746,819
Total Professional Services	\$15,948	\$11,500

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$12,951	\$20,000
Total Other Charges, etc.	\$12,951	\$20,000
Acquisitions	\$350,457	\$0
Major Repairs	\$147,417	\$0
Total Acquisitions & Major Repairs	\$497,874	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$20,283,527	\$18,103,836
Authorized Full-Time Equivalents		
Classified	300.00	298.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	300.00	298.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	19.00	22.00

Activity ID: 527
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 402 Louisiana State Penitentiary
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1545	Key	Number of inmates per Corrections Security Officer	3.5	3.6	3.4	3.6	4

Narrative:

Angola's operational capacity is 5,342, with over 1/2 of the population serving a Life sentence. This is the state's only maximum security prison, housing all levels of offenders. LSP houses the Death Row Unit for males sentenced to Death in Louisiana (90 cells). LSP's Camp J cellblock unit is a disciplinary unit which takes offenders from any other housing unit at LSP or any other state prison who require behavior modification in a maximum custody setting. LSP includes 612 working cellblock beds for disciplinary adjustment purposes. Over 70% of Angola's population will die there. The Transitional Unit at LSP has 30 cells reserved for mental health patients. Angola serves as one of the 3 designated facilities that provides auxiliary aids and/or services to hearing impaired offenders. The Incarceration Activity at LSP encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO.

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$92,288,604	\$89,296,645
State General Fund By:		
Interagency Transfers	\$10,040,066	\$172,500
Fees & Self-generated Revenue	\$1,109,701	\$1,428,413
Statutory Dedications:		
V25 Overcollections Fund	\$2,613,286	\$99,501
Total Statutory Dedications:	\$2,613,286	\$99,501
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$106,051,657	\$90,997,059
Expenditures & Request		
Salaries	\$68,630,455	\$60,701,378
Other Compensation	\$2,752,666	\$2,391,768
Related Benefits	\$17,476,516	\$18,213,066
Total Personal Services	\$88,859,637	\$81,306,212
Travel	\$31,479	\$15,126
Operating Services	\$935,300	\$429,633
Supplies	\$11,590,296	\$7,659,915
Total Operating Expenses	\$12,557,075	\$8,104,674
Total Professional Services	\$1,514,362	\$1,437,248

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,718,055	\$49,424
Total Other Charges, etc.	\$1,718,055	\$49,424
Acquisitions	\$968,742	\$53,274
Major Repairs	\$433,786	\$46,227
Total Acquisitions & Major Repairs	\$1,402,528	\$99,501
Unallotted	\$0	\$0
Total Expenditures & Requests	\$106,051,657	\$90,997,059
Authorized Full-Time Equivalents		
Classified	1,438.00	1,397.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	1,438.00	1,397.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	108.00	128.00

Activity ID: 482
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 412 J. Levy Dabadie Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1706	Key	Number of inmates per Corrections Security Officer	4.3	4.4	4.2	4.4	4.6

Narrative:

J. Levy Dabadie Correctional Center is a minimum security facility with an operational capacity of 580. Offenders assigned to this facility provide maintenance to the Louisiana National Guard – Camp Beauregard on a daily basis. Eligibility for assignment to JLDCC is set by statute (R.S. 15:893.1, 15:827(4)).

The Incarceration Activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.) JLDCC has 23 offender contract work crews consisting of approximately 200 offenders that provide labor services to the central Louisiana state, parish and local governments. JLDCC also provides offender labor to Camp Beauregard, Louisiana National Guard. Over 240 offenders go out each day to Camp Beauregard to work at needed tasks while the national guardsmen provide effective national security for our state and country.

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

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Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

Escapes – JLDCC has not had an escape in six (6) years.

JLDCC produced a taxpayer net savings of \$4,584,096, figured at minimum wage (\$6.55/hr), as a result of offender labor public work crews. We produced a total of \$5,518,546 in offender labor figured at minimum wage. These figures represent our offender public work crews and do not include any offender labor that is used in unit operations inside the secure compound.

JLDCC piloted a pre-class records program, that is now permanent and on-going, where our records department is responsible for over 4,000 records for offenders in sheriff’s facilities. This is in addition to responsibility of 580 records JLDCC, 1,461 Winn Correctional records and 1,461 Allen Correctional records.

JLDCC is responsible for the “hub operations” for the entire department where offenders are transferred throughout the state each week. In FY 08-09, 5,053 offenders transferred through our hub operations.

JLDCC has the responsibility of administering the Basic Jail Guidelines (BJG) to eighteen (18) different facilities in eight (8) parishes to ensure offenders adjudicated to the state but incarcerated in sheriff facilities are afforded adequate custody and care.

JLDCC transferred three hundred fifty nine (359) offenders to work release in FY 08-09, after meeting department standards to participate in a work release program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$7,776,870	\$7,059,851
State General Fund By:		
Interagency Transfers	\$414,074	\$274,106
Fees & Self-generated Revenue	\$575,410	\$704,127
Statutory Dedications:		
V25 Overcollections Fund	\$104,677	\$0
Total Statutory Dedications:	\$104,677	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$8,871,031	\$8,038,084

Expenditures & Request

Salaries	\$5,668,129	\$5,557,071
Other Compensation	\$145,636	\$40,000
Related Benefits	\$1,677,352	\$1,715,553
Total Personal Services	\$7,491,117	\$7,312,624
Travel	\$6,128	\$5,000
Operating Services	\$36,161	\$35,351
Supplies	\$1,201,430	\$641,209
Total Operating Expenses	\$1,243,719	\$681,560
Total Professional Services	\$1,466	\$2,500
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$30,405	\$41,400
Total Other Charges, etc.	\$30,405	\$41,400
Acquisitions	\$79,096	\$0
Major Repairs	\$25,228	\$0
Total Acquisitions & Major Repairs	\$104,324	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,871,031	\$8,038,084
Authorized Full-Time Equivalents		
Classified	136.00	134.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	136.00	134.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	8.00	8.00

Activity ID: 496
Activity Name:
 Purchase of Correctional Services
Department: 08A Corrections Services
Agency: 407 Winn Correctional Center
Program: 7000 Purchase of Correctional Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This Activity provides for the ability to incarcerate those who break the law in Louisiana. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1663	Key	Number of inmates per Corrections Security Officer	6.4	6.3	6.3	6.3	6.3

Narrative:

Winn Correctional Center (WNC) is located in Winn Parish, Louisiana. Total operational capacity is 1,461 male offenders. Offenders assigned to WNC general population have 30 years or less to earliest possible release date and the good time or full term date must not exceed 50 years. There are 1,331 available beds in general population and 130 working cellblock beds used for disciplinary adjustment purposes. The mission of the Purchase of Correctional Services Activity is to provide sufficient resources and accountability for funds required for contract obligations with the private provider.

Explain How This Activity Advances State Outcome Goal:

The Purchase of Correctional Services Activity will provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution, and it will assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain inmate health.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

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Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

According to a recent Bureau of Justice study Louisiana state offenders have the highest mortality rates in the nation (the entire report can be found at <http://www.ojp.usdoj.gov/bjs/dcrp/tables/dcst06spt13.htm>). This is due to chronic health conditions such as cancer, heart disease, and HIV that derive from the fact that Louisiana sits in the cancer belt, has a high percentage of the HIV population, and has high obesity rankings that lead to heart disease and stroke. In addition, the offender population is aging (a 54.9% growth over five years of offenders age 50 and older) and experiencing increased medical/mental health conditions.

WNC Health Statistics:

Avg. Daily Population 1,416
 Total HIV+ 53
 # w/ AIDS 30
 Total Hepatitis C+ 160
 Total w/ Diabetes 130
 Total w/ Cancer 10
 Total w/ Hypertension 400
 Total w/ COPD/ Asthma 80
 Total w/ Ischemic Heart Disease 15
 # of Admits & Intake Screenings 576
 Sick Call 3,711
 Dr. Call 3,849
 Optometry/ Ophthalmology 300
 Dental 3,429
 Emergency Care on Site 1,297
 Emergency Care off Site 248
 Admits to Hospital 89
 Admits to Infirmary 321
 Total Inpatient Days 2,690
 # of New RX 8,022
 # of Refilled RX 14,514
 Doses of Meds Dispensed 981,984
 % of Offenders on Psychotropics 11.4%
 Lab 2,061
 X-Ray 191
 Outpatient Specialty Visits 2,233
 Dialysis 0
 Deaths (from Natural Causes) 1
 Individual Mental Health Contacts 12,794
 Group Mental Health Contacts 2,166

Means of Financing

State General Fund

State General Fund By:

Interagency Transfers

Fees & Self-generated Revenue

Statutory Dedications:

	Prior Year Actual	Existing Operating Budget
State General Fund	\$17,194,858	\$17,352,186
Interagency Transfers	\$88,450	\$51,001
Fees & Self-generated Revenue	\$0	\$0

	\$7,625	\$140,379
Total Statutory Dedications:	\$7,625	\$140,379
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$17,290,933	\$17,543,566
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$17,283,308	\$17,367,270
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$17,283,308	\$17,367,270
Acquisitions	\$0	\$176,296
Major Repairs	\$7,625	\$0
Total Acquisitions & Major Repairs	\$7,625	\$176,296
Unallotted	\$0	\$0
Total Expenditures & Requests	\$17,290,933	\$17,543,566
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 504
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 413 Elayn Hunt Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short term one-time actions to reduce expenditures to include double-bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1716	Key	Number of inmates per Corrections Security Officer	3.8	3.1	3.6	3.2	3.7

Narrative:

With an operational capacity of 2,105, Elayn Hunt Correctional Center houses minimum, medium, and maximum custody offenders. Offenders in general population are serving up to 50 years. EHCC has 288 reception center cells and 139 reception dormitory beds, serving as the reception and diagnostic processing center for DOC offenders entering the DOC system. EHCC administers the IMPACT program, reserving 200 beds for this purpose. EHCC has 192 beds reserved for working cellblock for disciplinary adjustment purposes, 48 extended lockdown beds for extreme security issues. EHCC has the state's only in-patient mental health unit for chronically mentally ill offenders.

The Incarceration Activity encompasses all security and related costs to the custody and care of adjudicated offenders, which includes all unit management of offender housing units, field operations, training, classification, records, mailroom, maintenance, food services, warehouse operations, IMPACT (Intensive Motivational Program of Alternative Correctional Treatment) for the Department, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

The IMPACT program saves the state over a million dollars for every 100 offenders that complete the program. Over the program's history (since 1987), this translates into an allowance of over \$2.5 million in operating funds and \$30 million in construction costs for EHCC to house approximately 700 cells for truly long-term, violent offenders.

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$33,023,908	\$27,842,857
State General Fund By:		
Interagency Transfers	\$1,903,253	\$181,516
Fees & Self-generated Revenue	\$626,978	\$530,783
Statutory Dedications:		
V25 Overcollections Fund	\$1,311,277	\$150,311
Total Statutory Dedications:	\$1,311,277	\$150,311
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$36,865,416	\$28,705,467
Expenditures & Request		
Salaries	\$24,729,548	\$20,416,383
Other Compensation	\$217,139	\$361,108
Related Benefits	\$6,059,366	\$4,931,418
Total Personal Services	\$31,006,053	\$25,708,909
Travel	\$6,756	\$5,000
Operating Services	\$405,030	\$401,383
Supplies	\$4,170,106	\$2,360,704
Total Operating Expenses	\$4,581,892	\$2,767,087
Total Professional Services	\$19,969	\$68,400

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$29,570	\$10,760
Total Other Charges, etc.	\$29,570	\$10,760
Acquisitions	\$405,186	\$3,145
Major Repairs	\$822,746	\$147,166
Total Acquisitions & Major Repairs	\$1,227,932	\$150,311
Unallotted	\$0	\$0
Total Expenditures & Requests	\$36,865,416	\$28,705,467
Authorized Full-Time Equivalents		
Classified	548.00	538.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	548.00	538.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	31.00	33.00

Activity ID: 509
Activity Name:
Purchase of Correctional Services
Department: 08A Corrections Services
Agency: 408 Allen Correctional Center
Program: 7000 Purchase of Correctional Services
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This Activity provides for the ability to incarcerate those who break the law in Louisiana. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1673	Key	Number of inmates per Corrections Security Officer	5.9	6.4	6.4	6.4	6

Narrative:

Allen Correctional Center (ALC) is located in Allen Parish, Louisiana. Total operational capacity is 1,461 male offenders. Offenders assigned to ALC general population have 30 years or less to earliest possible release date and the good time or full term release date must not exceed 50 years. There are 1331 offenders in general (dormitory-style) population. There are 130 beds working cellblock beds used for disciplinary adjustment purposes. The mission of the Purchase of Correctional Services Activity is to provide sufficient resources and accountability for funds required for contract obligations with the private provider.

Explain How This Activity Advances State Outcome Goal:

The Purchase of Correctional Services Activity will provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution, and it will assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain inmate health.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

Assaults on inmates per 1,000 - LA .33 versus southern region average of 11.81

Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

According to a recent Bureau of Justice study Louisiana state offenders have the highest mortality rates in the nation (the entire report can be found at <http://www.ojp.usdoj.gov/bjs/dcrp/tables/dcst06spt13.htm>). This is due to chronic health conditions such as cancer, heart disease, and HIV that derive from the fact that Louisiana sits in the cancer belt, has a high percentage of the HIV population, and has high obesity rankings that lead to heart disease and stroke. In addition, the offender population is aging (a 54.9% growth over five years of offenders age 50 and older) and experiencing increased medical/mental health conditions.

ALC Health Statistics:

Avg. Daily Population 1,447
 Total HIV+ 45
 # w/ AIDS 15
 Total Hepatitis C+ 125
 Total w/ Diabetes 85
 Total w/ Cancer 10
 Total w/ Hypertension 350
 Total w/ COPD/ Asthma 70
 Total w/ Ischemic Heart Disease 15
 # of Admits & Intake Screenings 590
 Sick Call 3,939
 Dr. Call 5,086
 Optometry/ Ophthalmology 265
 Dental 3,475
 Emergency Care on Site 1,644
 Emergency Care off Site 143
 Admits to Hospital 62
 Admits to Infirmary 389
 Total Inpatient Days 1,885
 # of New RX 6,205
 # of Refilled RX 16,371
 Doses of Meds Dispensed 1,373,662
 % of Offenders on Psychotropics 10.0%
 Lab 2,224
 X-Ray 1,281
 Outpatient Specialty Visits 1,341
 Dialysis 0
 Deaths (from Natural Causes) 5
 Individual Mental Health Contacts 11,504
 Group Mental Health Contacts 1,269

Means of Financing

State General Fund

State General Fund By:

Interagency Transfers

Fees & Self-generated Revenue

Statutory Dedications:

	Prior Year Actual	Existing Operating Budget
State General Fund	\$17,219,792	\$17,368,322
Interagency Transfers	\$79,556	\$51,001
Fees & Self-generated Revenue	\$0	\$0

	\$106,200	\$41,804
Total Statutory Dedications:	\$106,200	\$41,804
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$17,405,548	\$17,461,127
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$17,299,348	\$17,391,159
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$17,299,348	\$17,391,159
Acquisitions	\$0	\$69,968
Major Repairs	\$106,200	\$0
Total Acquisitions & Major Repairs	\$106,200	\$69,968
Unallotted	\$0	\$0
Total Expenditures & Requests	\$17,405,548	\$17,461,127
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 510
Activity Name:
 B - Incarceration
Department: 08A Corrections Services
Agency: 416 B.B. Sixty Rayburn Correctional Center
Program: 2000 Incarceration
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

This activity provides for the ability to incarcerate those who break the law in Louisiana. With increased funding, the Department will be able to offset short-term one-time actions to reduce expenditures to include double bunking of offenders, reductions in inventories, and the complete lack of an acquisitions budget. The Department will be situated to provide public safety, maintain safe and secure facilities and will be able to continue the focus on lowering recidivism. A decrease in funding would affect the safety and security of both the offender population and the staff, with residual effects on the public.

Activity Type: Existing

Objective:

Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1765	Key	Number of inmates per Corrections Security Officer	3.6	3.6	3.4	3.6	3.8

Narrative:

Located in Washington Parish, RCC has a total operational capacity of 1,156. Offenders assigned to RCC general population have 10 years or less to earliest possible release date and the good time or full term release date must not exceed 30 years. RCC has availability of 24 hour in-patient care facility staffed with licensed or registered/certified health care providers, with a physician on call 24 hours a day. The Incarceration Activity at RCC encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD), involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment to improve the appearance of roads and highways across the state.)

Explain How This Activity Advances State Outcome Goal:

The Incarceration Activity has a direct impact on the Outcome Goal of Public Safety by providing for incarceration of offenders via custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

Evidence:

Budget Information (Adult Correctional Systems Annual Report, July 2008) prepared by the LFO.

Louisiana has the highest number of state offenders per 100,000 population (888.3 versus southern region average

of 568.5), or 56.3% higher, and the second lowest housing cost per offender per day of \$39.75 versus the southern region average of \$52.90 per offender per day. Based on the offender population of 38,137, this equates to an annual savings to the state of approximately \$183.0 million when compared to the southern region average.

Louisiana is one of the safest prison systems:

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Assaults on staff per 1,000 - LA .00 versus southern region average of 7.49

Escapes – Attempted per 1,000 – LA .14 versus southern region average of .22

Escapes – At-Large per 1,000 – LA .00 versus southern region average of .06

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$19,674,256	\$18,749,387
State General Fund By:		
Interagency Transfers	\$388,653	\$105,436
Fees & Self-generated Revenue	\$367,969	\$360,352
Statutory Dedications:		
V25 Overcollections Fund	\$529,267	\$117,350
Total Statutory Dedications:	\$529,267	\$117,350
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$20,960,145	\$19,332,525
Expenditures & Request		
Salaries	\$13,738,472	\$13,565,295
Other Compensation	\$446,126	\$84,014
Related Benefits	\$3,870,528	\$3,885,320
Total Personal Services	\$18,055,126	\$17,534,629
Travel	\$6,027	\$1,044
Operating Services	\$90,403	\$111,236
Supplies	\$2,209,548	\$1,436,035
Total Operating Expenses	\$2,305,978	\$1,548,315
Total Professional Services	\$1,820	\$4,942

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$43,918	\$6,000
Total Other Charges, etc.	\$43,918	\$6,000
Acquisitions	\$245,205	\$0
Major Repairs	\$308,098	\$117,350
Total Acquisitions & Major Repairs	\$553,303	\$117,350
Unallotted	\$0	\$121,289
Total Expenditures & Requests	\$20,960,145	\$19,332,525
Authorized Full-Time Equivalents		
Classified	318.00	314.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	318.00	314.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	21.00	23.00

Activity ID: 296
Activity Name:
 2000 - Primary Care & Community Health Access
Department: 09 Department of Health and Hospitals
Agency: 307 Office of the Secretary
Program: 1000 Management and Finance
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Bureau operates with more than 96% of its budget derived from federal funding. If funding is increased, more communities will receive resources and technical assistance for the expansion of primary and preventive health care access. A decrease in funding will impact access to preventive health care, and limit the amount of resources and technical assistance provided for the expansion of primary and preventive health care access in the state.

Activity Type: Existing

Objective:

Through the Bureau of Primary Care and Rural Health, provide technical assistance to communities, Federally Qualified Health Centers, physician practices, Rural Health Clinics and Small Rural Hospitals in order to improve the health status of Louisiana residents in rural and underserved areas.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Number of state partners, programs and agencies that utilize the Behavioral Risk Factor Surveillance System survey results	5	5	0	10	13
New	Supporting	Number of emergency healthcare management training classes provided to critical access hospital staff	18	0	0	15	18
New	Key	Number of healthcare providers receiving practice management technical assistance	200	175	0	0	200
New	Key	Number of parishes and/or areas analyzed and designated as health professional shortage areas by the federal government	520	476	308	0	478
New	Supporting	Number of participants in the Governor's Games and Lighten Up Louisiana events	27000	38000	26000	27000	87000

Narrative:

The Bureau of Primary Care and Rural Health is the office within the Louisiana Department of Health and Hospitals dedicated to improving the health status of Louisiana residents in rural and underserved. The Bureau works proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services. The Bureau provides technical assistance to communities, federally qualified health centers, physician practices, public hospitals and clinics, rural health clinics and small rural hospitals.

Through its work organizations across Louisiana, the Bureau is committed to developing strong community partnerships and integrated primary health care services in order to reduce health disparities in the state. Additionally, the Bureau works to support effective clinical practices, health care organizations, and the recruitment and retention of primary health care providers to ensure a sustainable health care system that provides access for all.

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers 53 Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track & field. The governor's council on Physical Fitness and Sports also hosts "Lighten Up Louisiana," a six-month weight loss and physical activity challenge that encourages Louisianans to develop and sustain healthy levels of physical activity and eating habits. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.

Explain How This Activity Advances State Outcome Goal:

The Bureau currently provides services through seven service units – Chronic Disease Prevention and Control, Health Information Services, Health Systems Development, Operations Support, Practice Management Consulting, Recruitment and Retention Services and Statewide Pharmacy Access Initiative. Together, the units provide a continuum of services to establish, enhance and sustain health care services for all Louisiana residents. The Bureau's work depends on strong partnerships with state and federal partner organizations. Through collaboration and information sharing, the support services for primary and rural health care organizations enable communities to effectively develop sustainable health care systems and solutions.

The Bureau operates with more than 96% of its budget derived from federal funding from the Health Resources and Services Administration's Bureau of Health Professions, Bureau of Primary Health Care, and Office of Rural Health Policy; along with the Centers for Disease Control and Prevention – all of which are under the umbrella of the U.S. Department of Health and Human Services.

Through the production of high quality amateur sporting events and recreational activities, the Governor's Council on Physical Fitness and Sports encourages people in Louisiana to improve their health so they are able to participate in the Governor's Games events. This program helps contribute to healthy behaviors, such as diet and exercise, the percentage of Louisianans who report themselves healthy, and works to decrease obesity among all citizens. The Governor's Games educate approximately 100,000 elementary age school children about the importance of physical fitness. This program also works with nonprofit health oriented organizations to educate all age groups in Louisiana about the value of staying active, produces sporting events that attract approximately 20% or more of their participation from athletes outside the state.

Evidence:

Since 2002, Bureau staff has provided technical assistance to more than 300 projects intent on strengthening or expanding existing clinical sites or striving to expand health care capacity. Many of these projects have been associated with developing or strengthening critical access hospitals, small rural hospitals, private physician practices, community clinics, rural health clinics and federally qualified health centers. In addition, the Bureau's community efforts have contributed to more than \$25 million in federal funding for Louisiana FQHC sites that currently operate in the state. The Bureau also has certified more than 25 new rural health clinics, and has connected communities with recruitment services resulting in the placement and/or retention of more than 1,200 primary, dental and mental health care providers statewide.

In 2009, participation in the Governor's Games jumped to 27,000, making it the second largest state sponsored game event in the country. This program hopes to make a profound impact on the overall health of La. citizens. Researchers and sociologists findings link a direct relationship between obesity and duration and frequency of hospital stays. According to the study (Queen's University, March 23, 2009, Longer Bouts of Exercise Help Prevent

Other Charges	\$378,597	\$2,496,000
Debt Services	\$0	\$0
Interagency Transfers	\$118,010	\$329,560
Total Other Charges, etc.	\$496,607	\$2,825,560
Acquisitions	\$95,012	\$46,488
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$95,012	\$46,488
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,685,875	\$9,876,645
Authorized Full-Time Equivalents		
Classified	27.00	22.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	27.00	22.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.50	9.50

Activity ID: 704
Activity Name:
Administration
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Support GOHSEP activities daily by providing executive leadership, regional coordination, comprehensive personnel & risk management programs, maintaining information technology functions, ensuring sub recipient compliance with federal and state laws, and providing financial and budgetary functions.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of internal deficiencies corrected.	0	0	0	95	95
New	Key	Percentage of employees receiving quarterly safety training	0	0	0	80	80

Narrative:

The Administration activity provides leadership and support to all other GOHSEP activities. The Director and his executive leadership ensure the mission and related performance activity is achieved by all other activities. Other essential functions within the Administration activity include: provide executive counsel support, maintain an internal audit plan, provide regional coordination for all GOHSEP activities among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign, maintain a comprehensive personnel management to attract and retain quality staff, maintain a risk management program, to include quarterly safety training for GOHSEP employees, facility maintenance and management, annual review of employee driving history, and processing of all workers compensation and liability claims. Additional activity functions include; information technology, which is essential to the agency's mission as GOHSEP must maintain 24/7 operations during all emergency events and disasters thereby requiring network, software and hardware operation at all times, which includes maintaining the State Emergency Operations Center technology needs for all Emergency Support Functions of the State, compliance with all federal and state laws by providing a comprehensive compliance program, which includes desk reviews and site visits as well as day to day communication with sub recipients. Finally, GOHSEP must process all financial, procurement and budgetary functions on a day to day basis, which includes serving as a liaison to the State budget office and legislative fiscal office, development of the annual financial report and submission to the Office of Statewide Reporting and Accounting Policy, processing daily accounts receivables and payables, processing agency travel requests and reimbursements, maintaining processes and procedures to ensure compliance with accounting principles, development of the annual agency budget document and submission to the Office of Planning and Budget, providing agency management with monthly projections, processing budget adjustments and needed, processing agency requisitions, purchase orders and contracts, maintaining inventory

management for the agency's assets in protégé, managing the agency's fleet and maintaining the agency supply needs.

Explain How This Activity Advances State Outcome Goal:

GOHSEP's Administration activity provides executive leadership and day to day support to all other activities within the agency. This activity directly supports the Governor's Goal 4. Hurricane Protection and Emergency Preparedness: "I want Louisiana to better prepare for, respond to and recover from the next emergency (hurricanes and all other hazards) by providing leadership through establishing the mission, goals and objectives, and ensuring performance activity is achieved." Additionally, key support functions such as personnel and risk management, information technology, finance, budget, procurement and compliance; provide the other GOHSEP activities with essential support to carry out their respective objectives. GOHSEP leadership is currently working on increasing the State's overall preparedness for Hurricane's and other disasters. Through an aggressive public preparedness campaign, Get a Game Plan, aimed at the citizens of Louisiana GOHSEP has been promoting citizen preparedness and encouraging personal responsibility. By having a more prepared citizenry the state will minimize the number of people who need direct assistance during a disaster. In addition, through a collaborative effort with local and State partners, the GOHSEP Regional Support staff has been working diligently to assist local governments in becoming better prepared. These efforts are working towards establishing disaster independence, which is an overarching goal of the agency. By minimizing the need for Federal assistance during a disaster through aggressive planning and coordination pre-disaster, the State will reduce its overall costs associated with responding to and recovering from a large disaster, thus establishing disaster independence. These efforts directly support the Governor's goal of being better prepared for the next disaster.

Evidence:

GOHSEP's Administration activity provides executive leadership establishing the agency mission, goals and objectives for each activity in addition to day to day support through public information, executive counsel, internal audit, regional coordination, personnel management, risk and facility management, compliance of sub recipients, information technology functions, and all financial, budgetary and procurement functions. GOHSEP's employs 462 personnel located in two offices with other smaller satellite locations statewide, which requires a comprehensive personnel and risk management program to handle day to day employee and safety related matters. Currently, GOHSEP processes over \$1.1 billion annually through federal grant reimbursements with over 22,000 project worksheets and 1,400 applicants. It is essential to the agency that all financial, budgetary and procurement functions are maintained to efficiently and effectively process the required tasks. As demonstrated during four of the largest natural disasters (Katrina/Rita/Gustav/Ike) as well as daily emergency events, GOHSEP must be able to maintain 24/7 network connections, software and hardware support for the agency's operations during emergency events as well as the State's Emergency Operations Center, including emergency notification alerts to citizens. GOHSEP is the Federal grant administrator for public assistance, mitigation, homeland security and interoperability grant programs, as such, the agency's comprehensive compliance program provides assurance that sub recipients are monitored and provided feedback, if needed, ensuring compliance with all federal and state laws.

The Get a Game Plan campaign that was introduced last year has received positive reviews nationally as well as locally with positive editorials both in the Times Pic and the Baton Rouge Morning Advocate. This included the production of numerous public service announcements that received lots of airtime on statewide media and a website that received over a million hits prior to Hurricane Gustav making landfall. All of these efforts contributed significantly to the 1.9 million coastal residents who evacuated; the largest in our nations history.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,236,952	\$6,454,277
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$58,903	\$20,000
Statutory Dedications:		

V30	LA Interoperability Communications Fund	\$122,496	\$168,930
V25	Overcollections Fund	\$2,983,019	\$0
Total Statutory Dedications:		\$3,105,515	\$168,930
Interim Emergency Board		\$0	\$0
Federal Funds		\$3,496,041	\$7,509,741
Total Means of Financing		\$12,897,411	\$14,152,948
Expenditures & Request			
	Salaries	\$4,305,471	\$3,877,612
	Other Compensation	\$0	\$0
	Related Benefits	\$1,084,136	\$1,098,469
Total Personal Services		\$5,389,607	\$4,976,081
	Travel	\$40,866	\$129,735
	Operating Services	\$863,764	\$322,850
	Supplies	\$185,629	\$401,356
Total Operating Expenses		\$1,090,259	\$853,941
Total Professional Services		\$493,557	\$1,427,347
	Other Charges	\$4,275,021	\$1,039,909
	Debt Services	\$0	\$0
	Interagency Transfers	\$817,149	\$4,868,672
Total Other Charges, etc.		\$5,092,170	\$5,908,581
	Acquisitions	\$807,598	\$338,333
	Major Repairs	\$24,220	\$60,000
Total Acquisitions & Major Repairs		\$831,818	\$398,333
Unallotted		\$0	\$588,665
Total Expenditures & Requests		\$12,897,411	\$14,152,948
Authorized Full-Time Equivalents			
	Classified	0.00	0.00
	Unclassified	66.00	66.00
Total Positions (Salaries Regular)		66.00	66.00
Positions (Other Charges)		24.00	28.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 466
Activity Name: Interoperability
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Annually oversee, direct, and manage interoperability programs in support of First Responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of operational status of Louisiana Wireless Information Network (LWIN)	0	0	0	95	95
New	Key	Percentage of uninterrupted voice radio service	0	0	0	95	95

Narrative:

GOHSEP works in coordination with the Unified Command Group (UCG) and Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

GOHSEP is responsible for designing, constructing, and assisting in the administration, operation, and maintenance of the Louisiana Wireless Information Network (LWIN), a statewide interoperable communication system, for First Responders. LWIN is designed with the ability to transport and receive voice, data, image, and video information during day-to-day operations, natural disasters, emergency response situations, and terrorist attacks. In conjunction with providing LWIN services, GOHSEP coordinates resolving issues with other emergency alert services and submits a semi-annual report to the governor and the UCG outlining the status and direction of all interoperability programs under its leadership.

GOHSEP oversees a statewide training and exercise program that provides technical expertise and training on the utilization of subscriber units, radio systems, and incorporation of gateway devices. Representing Emergency Support Function (ESF) 2 (Communications), GOHSEP maintains and coordinates the use of all available deployable communication assets.

Explain How This Activity Advances State Outcome Goal:

Communication is the cornerstone of Emergency Preparedness. Without it, effective knowledge transfer and situational awareness is lost and all efforts of preparing for, responding to, and recovering from any emergency are significantly degraded. Interoperable communication ensures that traditional boundaries are removed and information is used by the people who need it, when they need it, in the form they need it.

GOHSEP ensures all users have access to necessary information when and how they need it by coordinating with local, state, and federal officials. GOHSEP achieves emergency response interoperability in every parish throughout the state. In addition to the service LWIN provides, GOHSEP creates the plans, policies, and procedures that supports the orderly dissemination of information and affords all stakeholders, both public and private, the ability to communicate when the need is at its greatest.

In preparing for emergencies, the GOHSEP implements several programs. The primary efforts are centered on LWIN and providing a shared communication system, but also include training and exercises to ensure proficiency in interoperable communications. In responding to emergencies, GOHSEP coordinates the actions of the communicators for the statewide efforts and manages the deployment of communication assets. During the recovery phase, this office synchronizes the orderly re-establishment of communications to pre-emergency conditions. Throughout all phases, this office works with public and private partners, stakeholders, and organizations at all levels of government to make certain the communication efforts support the delivery of services to meet the needs of the Citizens of Louisiana.

Evidence:

Currently, LWIN supports over 45,000 users representing 294 local and state agencies. These users executed more than 72 million Push-to-Talk transmissions from July 1, 2008 to June 30, 2009. The LWIN system is currently comprised of 87 active sites, 13 sites in various stages of deployment, and an additional 17 sites in planning stages for a total of 119. This configuration will give every parish at least one active site and increases the interoperable capabilities of local and state organizations.

For FY 2008-2009, this office hosted (7) SIEC meetings, oversaw the approval of (4) SIEC polices, began developing an additional (5) SIEC polices, and updated the SCIP and Tactical Interoperable Communications Plan (TICP). GOHSEP maintains the SIEC's website for administrative and public awareness information and provides a library of interoperability data available to all stakeholders.

GOHSEP promoted the establishment of Regional Interoperability Committees (RICs) for each of the (9) regions and Parish Interoperability Committees (PICs) for all (64) parishes. These committees are designed to provide input for all communication interoperability issues; advance the development of TICPs; and obtain consensus among all localities, disciplines, and organizations. GOHSEP sent representatives to the Gulf States Interoperable Communications Compact (GSICC) conference to enhance interoperable communications among Alabama, Mississippi, and Louisiana.

GOHSEP hosted a Standard Operating Procedure (SOP) Development Workshop to develop a template for parish, regional, and state SOPs for day-to-day and emergency communications. GOHSEP held a regional training event on interoperable radio communications that provided state and local first responders with free hands-on training, familiarization with interoperable devices, radio programming, and Incident Command System (ICS) Communication Leader (COML) classes. The COML course trains emergency responders how to be radio communications unit leaders during all-hazards emergency operations—significantly improving communications across the multiple disciplines and jurisdictions responding to an incident.

In an ongoing effort, GOHSEP coordinated the deployment of multiple mobile communication assets, resolved communication issues, and supported inter-agency efforts in responses to citizens' needs. On a daily basis, GOHSEP responds to and coordinates the response to requests for assistance from local and state agencies.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,773	\$2,577,121
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$85,257
Statutory Dedications:		
V30 LA Interoperability Communications Fund	\$9,085,685	\$11,857,319
V25 Overcollections Fund	\$13,620,761	\$1,007,584
Total Statutory Dedications:	\$22,706,446	\$12,864,903
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,578,039	\$79,385
Total Means of Financing	\$34,300,258	\$15,606,666
Expenditures & Request		
Salaries	\$183,035	\$640,103
Other Compensation	\$0	\$0
Related Benefits	\$42,729	\$218,158
Total Personal Services	\$225,764	\$858,261
Travel	\$8,679	\$49,750
Operating Services	\$4,934	\$378,942
Supplies	\$45,751	\$41,443
Total Operating Expenses	\$59,364	\$470,135
Total Professional Services	\$592,821	\$0

Other Charges	\$16,261,591	\$285,654
Debt Services	\$0	\$0
Interagency Transfers	\$8,353,733	\$8,290,784
Total Other Charges, etc.	\$24,615,324	\$8,576,438
Acquisitions	\$8,806,985	\$5,701,832
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,806,985	\$5,701,832
Unallotted	\$0	\$0
Total Expenditures & Requests	\$34,300,258	\$15,606,666
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	14.00	14.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	5.00	5.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 426
Activity Name:
 Preparedness
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Prepare and validate the disaster independence of Louisiana emergency management stakeholders by coordinating and or conducting annual, training, plan reviews, exercises and threat assessments through the use of state and federal funds.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Emergency Management stakeholders enrolled in Louisiana Command College who complete course certification	0	0	0	75	75
New	Key	Percentage of Citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey	0	0	0	60	60

Narrative:

The Preparedness activity will support the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans will identify planning, resourcing, and training gaps within these plans. Analysis of technical reports will identify statewide planning deficiencies and provide the baseline for Quarterly Planning Workshops. Parish and State Plan Reviews will be conducted by GOHSEP staff. This budget activity will also support training and exercise activities in support of state and local plans. Specifically, first responders will be provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercise activities will be used to validate both training activities and plans. Training and education activities will be significantly enhanced through the GOHSEP's development of the Louisiana Command College for Homeland Security and Emergency Management with the mission of enhancing the leadership and management skills for Louisiana's emergency management and homeland security professionals and other executive level officials who respond to disasters. This program, in partnership with the State Police and the LSU Stephenson Disaster Management Institute, will better leverage current federal homeland security funding for training and education. It will provide a more streamlined and strategic program that enhances the knowledge, skills, and abilities of the stakeholders identified above thus resulting in more disaster independence at the local level and less reliance on and costs for the State. GOHSEP will work closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.

Explain How This Activity Advances State Outcome Goal:

Preparedness activities outlined within this objective are designed to advance the state outcome of preparing, responding, and recovering from hurricanes, and other hazards. The development of emergency response plans and the planning process are critical to enhancing Louisiana’s capability to progress towards a higher level of disaster independence. Conducting technical reviews of state and parish government response plans will identify planning and training gaps. Exercise activities will validate both training and planning objectives. Advancement of the state outcome goal will be based on plan enhancements, formalized training on integrated planning strategies, and the development of state strategies related to planning gaps. Planning Workshops will establish a learning dialogue between local, state, and federal planners. Workshops will focus on the establishment of integrated planning teams at local and state levels of government. GOHSEP will assist local governments in meeting the requirements established by Act 524 of the 2009 Session of the Louisiana Legislature to establish Emergency Management Advisory Committees. Additionally, GOHSEP will enhance awareness of its intelligence sharing activities and infrastructure protection initiatives, with the public and private sectors, which will guide key level decision-making through the formation and maintenance of multi-disciplinary intelligence alliances and by compiling meaningful threat assessment data used to harden Critical Infrastructure and Key Resource targets and mitigate potential exposures. These initiatives advance both Preparedness and Public Safety goals as outlined by the Governor.

Evidence:

The 2008 Hurricane Season validated the capabilities of local and state preparedness efforts related to hurricanes. Noticeable improvements from prior Hurricane Seasons were observed and recognized by local, state, and federal leaders. The 2008 Hurricane Season After Action Report (AAR) documented improvements from prior responses. The AAR outlined the need to improve preparedness activities in several areas. Outcomes based on the AAR process included the development of Re-Entry and Parish Post Event Reporting Systems, training gaps in Command and Control support the need for the Louisiana Command College concept, Regional Hurricane based exercises have been conducted in 2009 to validate plan improvements outlined in the AAR. The annual Training and Exercise Workshop outlined a schedule for training and exercises through the year 2012. GOHSEP continues to lead the State’s efforts in facilitating and coordinating continued enhancements to parish and state response plans to include active participation in the development and execution of training and exercises. GOHSEP serves as the State Administrative Agency (SAA) for all Department of Homeland Security (DHS) Grants. DHS’s Preparedness grant programs enhance the nation’s ability to prevent, protect against, respond to and recover from terrorist attacks, major disasters and other emergencies. GOHSEP provides annual homeland security grants to state and local first responders within Louisiana. This includes the Emergency Management Performance Grant (EMPG), Homeland Security Grant Program (HSGP), and multiple infrastructure protection programs. Through this function GOHSEP supports multiple facets of the all-hazards approach toward disaster independence. These initiatives advance both Preparedness and Public Safety goals as outlined by the Governor of Louisiana by funding the enhancement of awareness, guiding key level decision-making, forming and nurturing intelligence alliances and crafting meaningful threat assessment data used to harden CI/KR targets and mitigating potential exposures.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$493,553	\$687,256
State General Fund By:		
Interagency Transfers	\$131,600	\$0
Fees & Self-generated Revenue	\$10,065	\$18,490
Statutory Dedications:		
V25 Overcollections Fund	\$110,500	\$0

Total Statutory Dedications:	\$110,500	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$26,863,975	\$31,168,553
Total Means of Financing	\$27,609,693	\$31,874,299
Expenditures & Request		
Salaries	\$778,709	\$1,106,763
Other Compensation	\$0	\$0
Related Benefits	\$175,803	\$281,099
Total Personal Services	\$954,512	\$1,387,862
Travel	\$12,474	\$20,040
Operating Services	\$31,307	\$0
Supplies	\$207,715	\$57,042
Total Operating Expenses	\$251,496	\$77,082
Total Professional Services	\$169,649	\$417,135
Other Charges	\$24,754,343	\$29,926,628
Debt Services	\$0	\$0
Interagency Transfers	\$1,459,001	\$65,592
Total Other Charges, etc.	\$26,213,344	\$29,992,220
Acquisitions	\$20,692	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$20,692	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$27,609,693	\$31,874,299
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	33.00	33.00
Total Positions (Salaries Regular)	33.00	33.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 432
Activity Name: Recovery
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Assess and evaluate damage to infrastructure and need for Federal assistance and identify related mitigation efforts. Process 100% of funding requests to ensure they are consistent with Federal regulations. Provide guidance and training to applicants to ensure program knowledge and maximize funding.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process Express Pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants.	0	0	0	10	10
New	Key	Maintain 100% of approved and adopted parish mitigation plans.	0	0	0	100	100

Narrative:

By meeting the recovery needs of citizens through the management of Disaster Recovery programs in terms of public safety, housing, infrastructure repair and replacement, mitigation and planning; we will enable positive economic, social, political, and environmental recovery in an affected area. These recovery needs are met through the administration of three separate programs.

The Hazard Mitigation Grant Program (HMGP) may provide funds to States, Territories, Indian Tribal governments, local governments, and eligible private non-profits following a Presidential major disaster declaration. The Pre-Disaster Mitigation (PDM), Flood Mitigation Assistance (FMA), Repetitive Flood Claims (RFC), and Severe Repetitive Loss Pilot (SRL) programs may provide funds annually to States, Territories, Indian Tribal governments, and local governments.

Hazard Mitigation is any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. This definition distinguishes actions that have a long-term impact from those that are more closely associated with immediate preparedness, response, and recovery activities. Hazard mitigation is the only phase of emergency management specifically dedicated to breaking the cycle of damage, reconstruction, and repeated damage.

Through the Public Assistance Program (PA), FEMA awards grants to assist State and local governments, federally

recognized Indian Tribes, and certain Private Nonprofit (PNP) entities with the response to and recovery from disasters. Specifically, the program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure. The program also encourages protection from future damage by providing assistance for hazard mitigation measures during the recovery process. This program is based on a partnership between state and local officials. The State educates potential applicants, works with FEMA to manage the program, and is responsible, as the grantee, for administering and monitoring the grants awarded under the program.

The Individual Assistance Grant Program (IA) provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.

Explain How This Activity Advances State Outcome Goal:

Through the administration of Disaster Recovery programs Hazard Mitigation activities provide significant opportunities to reduce or eliminate potential losses to State, Tribal, and local assets through hazard mitigation planning and project grant funding, thereby better preparing Louisiana citizens to withstand and recover from future disasters. Some activities include: Property Acquisition and Structure Demolition or Relocation; Structure Elevation; Mitigation Reconstruction; Dry Flood proofing; Minor Localized Flood Reduction Project; Structural Retrofitting of Existing Buildings; Non-structural Retrofitting of Existing Buildings and Facilities; Safe Room Construction; Infrastructure Retrofit; Soil Stabilization; Post-Disaster Code Enforcement.

Public Assistance(PA) provides the support to respond to and recover from the next emergency. Through the successful administration of the PA program the State is able to work with local officials and federal partners to identify areas in need of Federal funding by way of Preliminary Damage Assessments for both PA and IA. By providing timely reimbursement the program speeds recovery by restoring critical infrastructure. PA provides technical expertise on debris removal, emergency protective measures, and project worksheet development while minimizing financial risk to the State by ensuring compliance with applicable laws. The State also provides field personnel to assist and educate applicants to better navigate the program on current and all future disasters.

During the response mode of a disaster, IA personnel work with Parish Officials to locate and establish Disaster Recovery Centers in areas of concentrated damages. Personnel work with FEMA and volunteer agencies to resolve issues individuals have with their Registration, Housing Assistance, Disaster Legal Services, Disaster Unemployment Assistance, Crisis Counseling Assistance, and Other Needs Assistance.

Evidence:

Through the administration of Disaster Recovery programs Hazard Mitigation activities provide significant opportunities to reduce or eliminate potential losses to State, Tribal, and local assets through hazard mitigation planning and project grant funding, thereby better preparing Louisiana citizens to withstand and recover from future disasters. Such activities include: Property Acquisition and Structure Demolition; Property Acquisition and Structure Relocation; Structure Elevation; Mitigation Reconstruction; Dry Flood proofing; Dry Flood proofing of Historic Residential Structures; Dry Flood proofing of Non-residential Structures; Minor Localized Flood Reduction Project; Structural Retrofitting of Existing Buildings; Non-structural Retrofitting of Existing Buildings and Facilities; Safe Room Construction; Infrastructure Retrofit; Soil Stabilization; Wildfire Mitigation; Defensible Space for Wildfire; Application of Ignition-resistant Construction Hazardous Fuels Reduction; Post-Disaster Code Enforcement.

Public Assistance provides the education and support to respond to and recover from the next emergency. Through the successful administration of the Public Assistance program the State is able to work with local officials and federal partners to identify areas in need of Federal funding by way of Preliminary Damage Assessments for both PA and IA. By providing timely reimbursement the program effectively speeds recovery by restoring critical infrastructure. Additionally, Disaster Recovery provides technical expertise on debris removal, emergency protective measures, and project worksheet development while minimizing financial risk to the State by ensuring compliance with Federal and State laws. The State also provides field personnel to assist and educate applicants to better navigate the program on current and all future disasters.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$570,481	\$28,500
State General Fund By:		
Interagency Transfers	\$143,189	\$0
Fees & Self-generated Revenue	\$67,014	\$10,000
Statutory Dedications:		
V25 Overcollections Fund	\$3,349,942	\$0
V28 FEMA Reimbursement Fund	\$0	\$15,044,807
Total Statutory Dedications:	\$3,349,942	\$15,044,807
Interim Emergency Board	\$538,919	\$909,186
Federal Funds	\$1,405,361,902	\$1,058,397,883
Total Means of Financing	\$1,410,031,447	\$1,074,390,376
Expenditures & Request		
Salaries	\$2,644,572	\$2,254,475
Other Compensation	\$0	\$0
Related Benefits	\$613,950	\$573,990
Total Personal Services	\$3,258,522	\$2,828,465
Travel	\$564	\$0
Operating Services	\$357,357	\$0
Supplies	\$41,708	\$28,500
Total Operating Expenses	\$399,629	\$28,500
Total Professional Services	\$143,189	\$0

Other Charges	\$1,405,434,925	\$1,071,449,940
Debt Services	\$0	\$0
Interagency Transfers	\$744,089	\$83,471
Total Other Charges, etc.	\$1,406,179,014	\$1,071,533,411
Acquisitions	\$51,093	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$51,093	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,410,031,447	\$1,074,390,376
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	43.00	43.00
Total Positions (Salaries Regular)	43.00	43.00
Positions (Other Charges)	209.00	260.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 718

Activity Name:

Direct Representation at the Trial-Level--Felony

Department: 01 Executive Department

Agency: 116 Louisiana Public Defender Board

Program: 1000 Louisiana Public Defender Board

State Outcome Goal: 5 Public Safety

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants accused of felony charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in felony cases that carry the possibility of incarceration.	100	100	100	100	100

Narrative:

The Louisiana State Constitution (1974) requires that, "the Legislature provide for a uniform system of securing and compensating qualified counsel to indigents", in affirmation of the 1963 United States Supreme Court ruling that, "It is an obvious truth that lawyers in criminal courts are necessities, not luxuries,." (Gideon v. Wainwright). At the end of calendar year 2008, public defenders were handling 110,970 felony cases in Louisiana District Courts. The State of Louisiana is the named plaintiff in a class-action lawsuit in the 14th Judicial District because of non-compliance with caseload standards. There are pre-litigation complaints pending in at least two more districts. There are nearly a dozen of districts which project running out of funds before the end of the Fiscal Year. Increasingly, defenders are considering filing Peart motions, refusing appointment or withdrawing from cases because their caseload limits are so excessive that they risk violating their professional oaths. Because of the inefficiency of our current case management system, we are reducing this caseload by 10% to compensate for the risk of cases that may not have been updated from 'open' to 'closed'. With this assumption, the State of Louisiana needs to provide attorneys for 99,783 cases. In order to comply with caseload standards (maximum representation 200 felony cases), 500 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff such as investigators, paralegals, administrative assistants, technical support, receptionist, etc. This result in X support staff. A 15% mark-up from felony staff salaries is included to cover overhead costs. These staff represents clients from appointment through the disposition of the case.

Explain How This Activity Advances State Outcome Goal:

will complete

Evidence:

will complete

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$6,042,478	\$6,498,386
V25 Overcollections Fund	\$88,421	\$0
Total Statutory Dedications:	\$6,130,899	\$6,498,386
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,130,899	\$6,498,386
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$6,130,899	\$6,498,386
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$6,130,899	\$6,498,386
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,130,899	\$6,498,386
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 468
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 276 Engineering and Operations
Program: 4000 Operations
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:

Any reduction in staff will result in an increase in professional services which will likely increase the Operating Budget.

Activity Type: Existing

Objective:

Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22391	Key	Percentage of Projects implemented for each fiscal year	90	0	0	90	90
22392	Supporting	Total number of projects to be implemented	9	0	0	8	8
22393	Supporting	Number of projects implemented	9	0	0	7	7

Narrative:

Support Services provides support for Operations which has 3628 employees and an average operating budget of \$360 million. Operations consists of the 9 Districts, 5 Statewide maintenance units, and Crescent City Connection Division. These support services include training, purchasing, budget administration, accounting, payroll, stockroom, information technology, human resources, and inventory. A critical function of this activity is training and human resources which helps to ensure a knowledgeable and capable workforce in order to provide a safe and functional transportation infrastructure.

Explain How This Activity Advances State Outcome Goal:

Transportation – provides support and a knowledgeable and capable workforce in order to provide better, safer, less congested roadways

Economic Development – provides support to Operations in order to provide safer and easier access throughout the state by creating a transportation system that is efficient.

Public Safety – provides support to Operations in order to provide safer roads for travelers and reduces highway crashes by providing safer roadways, incorporating state-of-the-art safety features, monitoring highway access, and maintaining safety features (guardrails, pavement marking, etc). Use message boards, the media and the DOTD website to alert motorists of traffic incidents and delays.

Transparent and Accountable Government – monitors all operation activities in order to ensure quality performance. Performance indicators are set to determine performance of all units.

Evidence:

95.8% of employees completed required training as identified in STP, leadership and individual development plans
 LA DOTD Business Manual

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$1,470,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$7,784,513	\$10,255,214
54P TTF-Regular	\$37,476,228	\$41,887,147
V25 Overcollections Fund	\$892,503	\$921,748
Total Statutory Dedications:	\$46,153,244	\$53,064,109
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$46,153,244	\$54,534,109
Expenditures & Request		
Salaries	\$15,681,188	\$15,139,619
Other Compensation	\$54,056	\$103,000
Related Benefits	\$6,269,689	\$6,392,676
Total Personal Services	\$22,004,933	\$21,635,295
Travel	\$61,955	\$65,529
Operating Services	\$2,465,628	\$2,956,907
Supplies	\$1,243,670	\$5,027,915
Total Operating Expenses	\$3,771,253	\$8,050,351
Total Professional Services	\$0	\$0

Other Charges	\$5,077,510	\$2,391,748
Debt Services	\$0	\$0
Interagency Transfers	\$15,220,358	\$22,369,715
Total Other Charges, etc.	\$20,297,868	\$24,761,463
Acquisitions	\$79,180	\$87,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$79,180	\$87,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$46,153,234	\$54,534,109
Authorized Full-Time Equivalents		
Classified	277.00	258.00
Unclassified	4.00	10.00
Total Positions (Salaries Regular)	281.00	268.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 177
Activity Name:
 Support Services
Department: 07 Department of Transportation and Development
Agency: 273 Administration
Program: 1000 Office of the Secretary
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
 SEE ATTACHMENT "1".

Activity Type: Existing

Objective:

Improve customer service by responding to all e-mail correspondence directed to customer service/public affairs within three business days. (No historical data, new Objective for FY 10)

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22921	Key	Percentage of correspondence responded to within three business days.	0	0	0	100	100
22922	Supporting	Number of email inquiries received.	0	0	0	3900	3900
22923	Supporting	Number of email inquiries responded to within 3 business days.	0	0	0	3900	3900

Narrative:

SEE ATTACHMENT "1".

Explain How This Activity Advances State Outcome Goal:

SEE ATTACHMENT "1".

Evidence:

SEE ATTACHMENT "1".

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$10,000
State General Fund By:		
Interagency Transfers	\$2,019,285	\$2,062,559
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

54N	TTF-Federal	\$49,341	\$258,021
54P	TTF-Regular	\$1,809,558	\$6,765,076
V25	Overcollections Fund	\$47,500	\$0
Total Statutory Dedications:		\$1,906,399	\$7,023,097
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$3,925,684	\$9,095,656
Expenditures & Request			
	Salaries	\$2,485,909	\$5,350,925
	Other Compensation	\$65,045	\$73,793
	Related Benefits	\$1,160,209	\$1,922,978
Total Personal Services		\$3,711,163	\$7,347,696
	Travel	\$46,807	\$41,460
	Operating Services	\$22,670	\$134,250
	Supplies	\$27,294	\$52,250
Total Operating Expenses		\$96,771	\$227,960
Total Professional Services		\$28,865	\$1,480,000
	Other Charges	\$47,500	\$30,000
	Debt Services	\$0	\$0
	Interagency Transfers	\$41,385	\$0
Total Other Charges, etc.		\$88,885	\$30,000
	Acquisitions	\$0	\$10,000
	Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs		\$0	\$10,000
Unallotted		\$0	\$0
Total Expenditures & Requests		\$3,925,684	\$9,095,656
Authorized Full-Time Equivalents			
	Classified	53.00	93.00
	Unclassified	4.00	4.00
Total Positions (Salaries Regular)		57.00	97.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 183
Activity Name:
Program & Project Delivery
Department: 07 Department of Transportation and Development
Agency: 275 Public Works, Hurricane Protection, Intermodal
Program: 2000 Water Resources and Intermodal
State Outcome Goal: 3 Transportation
Scalable: True

Scalable Description:
SEE ATTACHMENT "4".

Activity Type: Existing

Objective:

Conduct the State's maritime infrast. dev. activities to ensure that LA maintains its top position in maritime commerce as measured by the total foreign & domestic cargo tonnage by investing in port & harbor infrast that will return to the state at least 5 times LA's investment in benefits...

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21658	Key	Return on state's investment (per dollar invested)	6.16	7.09	4.42	5	5
21659	Supporting	Total construction expenditures (Federal and State)	46511678	35145751	27820000	27777778	27777778
21660	Supporting	State's share of construction expenditures	37648764	23716885	19856000	25000000	25000000

Narrative:

The mission of the Water Resources and Intermodal Transportation Program is multimodal in nature. It provides oversight and support in a number of different areas, including: (1) Port Priority Program, harbor, flood control, dam, levee and reservoir projects; (2) Planning and coordinating marine navigation projects; (3) Developing and constructing rail transportation projects.

The following functions are included in this activity: The Port Construction and Development Priority Program, the Marine Transportation System Project, Rail Projects, Flood Protection Projects, Floodplain Management Program (National Flood Insurance Program), Dam Safety Program, Levee Safety Program, and the Reservoir Development Program.

The Port Priority Program is the only program within the State that specifically targets public port infrastructure for development and improvement. The Port Priority Program considers job creation/retention in its benefit calculation and also considers many other factors in the prioritization process (i.e. design, revenue to the port, past management of the port, adequacy of existing port infrastructure to support the project). The Port Priority Program is a transportation-based program that facilitates intermodal connectivity of the marine transportation system with rail and road systems. It is a core function of the DOTD.

Explain How This Activity Advances State Outcome Goal:

The Port Priority, Marine and Rail programs are all initiatives to improve intermodal connectivity, efficiency, and capacity of the freight transportation system. With an improved freight intermodal transportation system, more goods

(including significant quantities of hazardous materials) will be moved through Louisiana ports via marine and rail transportation systems, which will reduce highway congestion and lower the cost of highway maintenance. These programs also support the Governor's Economic Development goal by decreasing the cost of transporting goods, which increases the state competitiveness in the global marketplace.

If the functions are not scaled down, the following will remain with the Department. The Flood Control, Floodplain Management, Dam Safety, Levee Safety, and the Reservoir programs are all initiatives to increase the safety of Louisiana's citizens. Approximately 60 percent of Louisiana falls within a floodplain, which includes a substantial number of roadways. The reduction or prevention of flooding makes roadways safer and more reliable.

Evidence:

These programs met performance expectations for fiscal year 08/09 and are on target for 09/10.

Port

Objective: To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure.

PI: State's return on investment, Standard =, Actual = 6.16

Marine

Objective: Develop a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of navigation projects initiated in Louisiana, Standard = 4, Actual 4

Rail

Objective: Implement 100% of the Statewide Rail Transportation System to facilitate economic development and mitigate highway congestion by June 30, 2013.

PI: Number of rail projects funded, Standard = 2, Actual = 2

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$269,765
State General Fund By:		
Interagency Transfers	\$94,288	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
54N TTF-Federal	\$36,576	\$42,458
54P TTF-Regular	\$5,765,169	\$7,589,851
V25 Overcollections Fund	\$221,580	\$142,500
Total Statutory Dedications:	\$6,023,325	\$7,774,809
Interim Emergency Board	\$0	\$0
Federal Funds	\$233,605	\$488,125
Total Means of Financing	\$6,351,218	\$8,532,699

Expenditures & Request

Salaries	\$2,193,117	\$2,026,993
Other Compensation	\$9,923	\$10,000
Related Benefits	\$822,604	\$826,392
Total Personal Services	\$3,025,644	\$2,863,385
Travel	\$56,782	\$77,083
Operating Services	\$209,696	\$188,650
Supplies	\$66,424	\$70,541
Total Operating Expenses	\$332,902	\$336,274
Total Professional Services	\$755,415	\$3,494,236
Other Charges	\$2,212,635	\$1,795,199
Debt Services	\$0	\$0
Interagency Transfers	\$19,260	\$36,602
Total Other Charges, etc.	\$2,231,895	\$1,831,801
Acquisitions	\$5,362	\$7,003
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,362	\$7,003
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,351,218	\$8,532,699
Authorized Full-Time Equivalents		
Classified	38.00	32.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	38.00	32.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 787

Activity Name:

OCDD Regional Office Community Programs & Management

Department: 09 Department of Health and Hospitals

Agency: 340 Office for Citizens w/Developmental Disabilities

Program: 2000 Community-Based

State Outcome Goal: 7 Health

Scalable: True

Scalable Description:

The goal of this activity is to provide community-based service delivery and program management to people with developmental disabilities in the most integrated, least restrictive, safe and cost-effective setting possible closest to their community and family in order to prevent institutionalization. The number of individuals served will proportionately increase or decrease with the availability of funds to either enhance existing community programs or convert them to waiver slots via 3:1 federal match. Any decrease in waiver funds would adversely affect OCDD's ability to implement and manage community waiver programs in a manner that is most responsive to people with developmental disabilities and their families and that is the most efficient/effective assuring health/safety and quality of life. Maintenance or increase in funding would increase our ability to implement program activities, cost-saving innovations and additional waiver slots as described in our Medicaid APR.

Activity Type: New

Objective:

To provide effective/efficient regional level management and delivery of Community Programs and Waiver Services through OCDD's five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
22461	Key	Percentage of people surveyed reporting they had overall satisfaction with the services received	95.9	81	92.7	80	90
22462	Key	Percentage of people surveyed reporting that they had choice in the services they received	94.3	88	0	80	90
22473	Supporting	Percentage of Individual Support Plans (ISPs) completed for NOW participants utilizing the Support Intensity Scale/Louisiana Plus Assessments	100	0	0	90	98
22481	Supporting	Percentage of available cash subsidy stipends utilized in accordance with the Community and Family Support Act	101	100	100	95	95
22474	Key	Percentage of persons referred for Single Point of Entry (SPOE) evaluations assessed within the mandated timelines	96.1	100	72.1	95	95

Narrative:

The LA Developmental Disabilities (DD) Services System strives to serve people with developmental disabilities in the most integrated, least restrictive settings and/or in their own homes/communities. Community services are designed to address crisis/special needs of people who are not able to access more stable waiver funding. Community services which assist individuals to avoid institutional care until community waiver supports can be accessed include: Cash Subsidy - a cash stipend for families of children who have the most profound/severe impairments to assist in keeping their children at home; Individual & Family Support - crisis or emergency services on a temporary basis to persons living in the community who are most at risk for catastrophic consequences; Single Point of Entry - the initial point of entry, eligibility determination, planning and identification of types/extent of a person's need for services; Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) Placement – evaluation/assessment of a person's need for institutional placement; and Pre-Admission Screening & Annual Resident Review (PASARR) services - evaluation of the need for nursing home placement for persons with DD and/or the need for specialized DD services in NH settings. Effective regional management is integral to optimizing the use of waivers and other community-based services while decreasing reliance on more expensive institutional care. Proposed waiver initiatives include: a) Allocate a portion of existing state-funded Family Support towards a 3:1 federal match for providing 500 new Children's Choice Waiver slots; b) Implement the new Residential Options Waiver, designed to divert persons in crisis to community settings in lieu of institutions, return people with DD from nursing facilities to the community and convert existing private ICF/DD community homes to waiver homes; c) Improve effectiveness/efficiency of the New Opportunities Waiver through the: "SIS/LA Plus Assessment Tools" (currently in use); "Guidelines for Support Planning" manual (currently in use); Resource Allocation" process (currently in use); electronic, real time ISP (in the final testing stage); & initial & yearly certifications mandated for case managers (currently in use).

Explain How This Activity Advances State Outcome Goal:

The outcome goal of Better Health: "Optimize the use of community-based health care while also decreasing reliance on expensive institutional care" is advanced by regional system of community-based services through its flexible and individualized system of identification/remediation of emergency or crisis needs of persons with developmental disabilities on a temporary basis (until a waiver can be accessed) to prevent unnecessary, inappropriate and more costly institutional placement. This same goal is advanced through the management of regional waiver services by: a) converting existing state funds into Medicaid funds increasing access to more community services by more children with smaller waiting lists; b) providing more flexible/specialized community service alternates to the causes of institutionalization (crisis, abuse/neglect, unmet medical/ behavioral needs) through the conversion of private ICF/DD community homes into waiver slots, the assurance of community funding levels not exceeding institutional ones, and the matching of services to individual needs through nationally recognized assessment tools; and c) using systemic improvements to assure cost-effectiveness/efficient/higher quality community services with specific outcomes tied to specific funding.

Evidence:

1) United Cerebral Palsy "Case for Inclusion Report" issued in 2009 documents the need for increased community-based services for people with developmental disabilities in LA and conversion of Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) settings to community-based waiver settings noting that LA ranks 50th among all states with only 56.5% of its citizens with DD receiving community-based waiver services (compared to national average of 83.9%); LA ranks 41st among all states with only 65.5% of its citizens with developmental disabilities living independently, with family or in community-based shared settings of up to 3 persons (compared to the national average of 76.4%); LA Ranked 9th highest in ICF/DD total expenditures and 50th (or last place) in cost per ICF/DD resident; 2) The move toward choice, independence, person-centered planning, decreased institutional care, increased community services in the most integrated, least restrictive setting with assurances of health, safety and quality of life is supported by national mandates such as Olmstead; Gary W; Chisholm; the DOJ's settlement with OCDD over its large public institutions; and LA's Developmental Disability Law; 3) The AAIDD recognized OCDD for improving the Support Intensity Scale (SIS), a copyrighted, nationally recognized, statistically proven needs-assessment tool and for development of the LA Plus assessment tool which addressed specialized areas not covered by the SIS; 4) OCDD's SIS/LA Plus Assessment Tools, Guidelines for Support Planning, and Resource Allocation Model have all been approved for use by CMS, the federal agency which oversees all waivers; 5) In 8/09, CMS published "Advanced Notice of Rulemaking" as a precursor to regulatory revisions which supports OCDD's

proposal to combine waiting lists, use generic waiver slots and match individual needs to specific waivers using data-based assessments; 6) Central Office monitoring of statewide community services demonstrates a 93 % average compliance with Cash Subsidy (CS) policies/procedures; a 99% average utilization of available CS stipends; and a 95% average utilization of Individual & Family Support (IFS) funds; 7) Annual surveys of recipients of both the Individual and Family Support and Cash Subsidy Programs have consistently reported high degrees of satisfaction; and 8) the latest Legislative Fiscal Office audit of OCDD's management of its Community Services Program reported no deficiencies.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,841,403	\$6,457,122
State General Fund By:		
Interagency Transfers	\$7,303,202	\$16,821,433
Fees & Self-generated Revenue	\$871	\$25,801
Statutory Dedications:		
H30 New Opportunities Waiver (NOW) Fund	\$0	\$1,391,480
V25 Overcollections Fund	\$164,250	\$0
Total Statutory Dedications:	\$164,250	\$1,391,480
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$23,309,726	\$24,695,836
Expenditures & Request		
Salaries	\$8,245,697	\$9,250,087
Other Compensation	\$60,392	\$14,248
Related Benefits	\$2,302,557	\$2,650,268
Total Personal Services	\$10,608,646	\$11,914,603
Travel	\$125,040	\$113,673
Operating Services	\$629,166	\$620,360
Supplies	\$125,434	\$110,276
Total Operating Expenses	\$879,640	\$844,309
Total Professional Services	\$250	\$0

Other Charges	\$10,113,597	\$10,428,180
Debt Services	\$0	\$0
Interagency Transfers	\$1,611,899	\$1,423,029
Total Other Charges, etc.	\$11,725,496	\$11,851,209
Acquisitions	\$95,696	\$85,715
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$95,696	\$85,715
Unallotted	\$0	\$0
Total Expenditures & Requests	\$23,309,728	\$24,695,836
Authorized Full-Time Equivalents		
Classified	202.00	191.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	202.00	191.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 757
Activity Name:
Administration and Support/OS
Department: 10 Department of Social Services
Agency: 357 DSS - Office of the Secretary
Program: 1000 Administration and Executive Support
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

Management and Finance support the programs within the Office of Children and Families. If there are program eliminations, these support functions may be reduced based on the size and complexity of the programs eliminated.

Activity Type: Existing

Objective:

Coordination of department efforts by providing operational management oversight to all DSS programs. Adm & Support promotes efficient, professional and timely responses to employees, partners and consumers. Advise the department in legal matters & advances the elimination of fraud, waste and abuse.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Number of waste, fraud & abuse case investigations completed by Fraud & Recovery investigators	680	937	796	500	500
New	Key	Increase in the number of clients, providers and stakeholders utilizing web portal for self service	0	0	0	0	10000
New	Key	Decrease the number of repeat audit findings	9	9	7	0	7

Narrative:

Administrative and Executive Support provides effective and efficient management of the administrative resources necessary to assure the Department's capacity to develop safe and thriving children and families. It provides coordination of department efforts through leadership, communications, administrative support and oversight to all DSS programs; promotes efficient, professional and timely responses to employees, partners and consumers; and advances the elimination of fraud, waste and abuse. It will ensure seamless service delivery resulting in program integration, resource maximization and reduction in administrative costs. The focus of Adm. & Exec. Support will be on the redesign of business operations through global streamlining activities across all programs to produce savings and greater efficiency. This encompasses:

- 1) Review service delivery models - Training; Policies/Procedures; Office consolidations and operational efficiencies;
- 2) Analysis of all procurement/contracts to reduce duplication of services; ensure purchasing power is leveraged; and to ensure services are aligned with core mission & activities;
- 3) Inter-department alignment - Review of DSS organizational structures to ensure organizational efficiencies; Consolidation of policy/planning functions; Consolidation of the Bureaus of Civil Rights and General Counsel by eliminating two positions which generates a savings of \$153K and the consolidation of EEOC work within Human Resources;
- 4) Leveraging resources - Maximize Federal resources; Focus on core purpose/functions; Elimination of programs not aligned with core purposes and Performance and data driven program management and funding;
- 5) Consolidation of OM&F - Greater

accountability, clearer lines of authority and expeditious decision making; Limited resources targeted to those truly in need; Reinvestment of recovered funds into services; Increased accountability for use of public funds; Reduction in audit findings; Reduces likelihood of disallowances; Maximizes the use of staff.

Explain How This Activity Advances State Outcome Goal:

Administrative and Executive Support primarily advances state outcome goal Safe and Thriving Families as well as Transparent, Accountable, and Effective Government; Better Health; Hurricane Protection & Emergency Preparedness and Diversified Economic Growth. The department’s core mission is to be “A Strong Business Enterprise that Ensures Safe and Thriving Families and Individuals”. DSS leadership has engaged in global streamlining efforts across all programs and offices to implement more effective business processes, leverage existing resources, manage for outcomes and flatten management layers. Savings are reinvested in programs for children and families. DSS modernization will increase individual access to case information allow them to manage their case information, be informed of department decisions and case status. DSS’ improved website reporting ensures access to critical information such as licensing deficiencies. Further, this and access information through multiple delivery points 24/7. DSS leadership is restructuring and realigning department programs to refocus the department on its core competencies. This includes streamlining recommendations such as the move to Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals.

Evidence:

DSS Administrative and Executive Support is engaged in a continuous quality improvement, maximization of resources, staff development, succession planning and operational evaluation. In the fall of 2008 DSS underwent an extensive internal audit that resulted in the December 2008 report recommending organizational and operational changes. It provided an in-depth evaluation of program office functions utilizing information provided by the legislative auditor, staff and stakeholders. In FY 2010 DSS consolidated OM&F functions within the Office of the Secretary resulting in the elimination of 20 positions and an annual savings of \$896,560. DSS is developing a Business Redesign which will save the approximately 300 positions and \$28M in state and federal funds. DSS is implementing automated Child Care Time and Attendance which will result in an estimated savings of \$10M per year in federal funds lost to fraudulent provider claims. DSS leadership is coordinating the implementation of a coordinated system of care for child welfare and delinquent children that will leverage federal Medicaid dollars with potential savings of \$13M in state funds annually. DSS’ Modernization plan was developed with a customer centered focus allowing clients to enroll in services and access information through multiple delivery points 24/7. DSS leadership proposes restructuring and realignment of department programs to refocus the department on its core competencies. This includes recommendations to move Louisiana Rehabilitation Services functions to the Louisiana Workforce Commission (LWC) and the Department of Health and Hospitals. DSS is reforming licensing regulations for both child residential and child care providers to ensure Louisiana children develop into safe and thriving individuals. DSS is reforming the service delivery model to individuals and families to assist them in becoming self-sufficient through partnerships with the LWC to ensure able-bodied individuals receiving public assistance and engaged in seeking sustainable employment and become productive citizens. DSS is realigning TANF initiatives through regional Requests for Proposals to ensure that evidence based programs are funded to in light of declining revenues.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,427,994	\$6,629,219
State General Fund By:		
Interagency Transfers	\$60,513,967	\$65,177,717
Fees & Self-generated Revenue	\$0	\$93,000
Statutory Dedications:		
V25 Overcollections Fund	\$2,200,000	\$0
Total Statutory Dedications:	\$2,200,000	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$69,141,961	\$71,899,936
Expenditures & Request		
Salaries	\$16,463,250	\$13,840,832
Other Compensation	\$1,395,785	\$1,133,304
Related Benefits	\$5,905,417	\$5,546,990
Total Personal Services	\$23,764,452	\$20,521,126
Travel	\$124,273	\$198,756
Operating Services	\$19,965,636	\$18,567,411
Supplies	\$454,792	\$383,937
Total Operating Expenses	\$20,544,701	\$19,150,104
Total Professional Services	\$0	\$0
Other Charges	\$12,324,644	\$17,735,617
Debt Services	\$0	\$0
Interagency Transfers	\$12,506,380	\$13,473,089
Total Other Charges, etc.	\$24,831,024	\$31,208,706
Acquisitions	\$1,784	\$1,020,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,784	\$1,020,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$69,141,961	\$71,899,936
Authorized Full-Time Equivalents		
Classified	291.00	255.00
Unclassified	7.00	7.00
Total Positions (Salaries Regular)	298.00	262.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 140
Activity Name:
 LOCAL GOVERNMENT ASSISTANCE PROGRAM/LGAP
Department: 01 Executive Department
Agency: 107 Division of Administration
Program: 3000 Community Development Block Grant
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With an increase in funding, there could be an increased number of projects funded, or the size/scope of projects could be increased. A decrease in funding would result in a lesser number of projects funded and then would result in projects of smaller scope.

Activity Type: Existing

Objective:

Through the Office of Community Development, to administer the Local Government Assistance Program (LGAP) effectively.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	To award 93% of available LGAP funding within 12 months	92.5	97.3	95.5	93	93

Narrative:

The Local Government Assistance Program (LGAP) is a legislatively appropriated grant program designed to assist units of local government to fund infrastructure needs, municipal renovations, police protection equipment, etc.

Explain How This Activity Advances State Outcome Goal:

All activities, awards and funding information are available to the public. All invoices are submitted for LGAP approval before reimbursement. These funds provide much needed funding in order to provide basic needs to the citizens of the community, such as good roads, sewer, clean drinking water, police protection, and adequate municipal facilities.

Evidence:

Data is maintained of all funding that has been appropriated and activities accomplished.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$227,161	\$2,500,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		

V25	Overcollections Fund	\$0	\$7,500,000
Total Statutory Dedications:		\$0	\$7,500,000
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$227,161	\$10,000,000
Expenditures & Request			
Salaries		\$165,361	\$175,550
Other Compensation		\$15	\$0
Related Benefits		\$49,390	\$59,611
Total Personal Services		\$214,766	\$235,161
Travel		\$318	\$2,500
Operating Services		\$2,770	\$3,400
Supplies		\$1,357	\$3,600
Total Operating Expenses		\$4,445	\$9,500
Total Professional Services		\$0	\$0
Other Charges		\$0	\$9,746,339
Debt Services		\$0	\$0
Interagency Transfers		\$7,267	\$9,000
Total Other Charges, etc.		\$7,267	\$9,755,339
Acquisitions		\$683	\$0
Major Repairs		\$0	\$0
Total Acquisitions & Major Repairs		\$683	\$0
Unallotted		\$0	\$0
Total Expenditures & Requests		\$227,161	\$10,000,000
Authorized Full-Time Equivalents			
Classified		4.00	4.00
Unclassified		0.00	0.00
Total Positions (Salaries Regular)		4.00	4.00
Positions (Other Charges)		0.00	0.00
Positions (Other Compensation)		0.00	0.00

Activity ID: 292
Activity Name:
 Jobseeker Services
Department: 14 Louisiana Workforce Commission
Agency: 474 Office of Workforce Development
Program: 4000 Job Training and Placement
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The number of jobseekers and businesses served are connected to the amount of funding received. Additionally, the ability to successfully integrate programs and workforce development activities across agencies at the service delivery level depends on leveraging of resources and adequate funding.

Activity Type: Existing

Objective:

LWC leverages and integrates federally funded employment and training programs, across agencies to increase the number of participants receiving LWC services entering or re-entering the labor market and achieving self-sufficiency by 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23164	Key	Percent of adult and dislocated workers employed after receipt of services	0	0	0	0	65
23166	Key	Percent of youth that obtain a Degree or Certification after receipt of services	0	0	0	0	50
New	Key	Percentage of individuals served achieving locally-defined self-sufficient wages.	0	0	0	0	10

Narrative:

Act 743 charges the Louisiana Workforce Commission to begin taking steps to integrate, to the extent practical, the administration and functions of the various workforce training and education programs of the state to achieve efficient, effective and demand-driven delivery of services. By strategically leveraging federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and underemployed of our state can be better aligned to be more efficient. Additionally, consolidation and integration efforts empower regional and local WIA leadership to set the overall policy and vision for the operation of programs within the 18 Business and Career Solutions Centers that provide the required core services for jobseekers and employers and targeted investments supporting those regional economies.

Explain How This Activity Advances State Outcome Goal:

Employment services are designed to assist clients to acquire, a job and/or reenter into the workforce, start a business and/or become self-employed, obtain training in a specific job skill, etc.
 Education services are designed to improve job opportunities and competency skills, life skills and work readiness skills through securing adequate education training. WIA and other federal funding are allocated to provide workforce training services to youth, adults, the unemployed and underemployed. Through LWC's redesign initiative using the career exploration process, targeted populations will be afforded access to an integrated service delivery system

designed to assist individuals with multiple barriers to employment. This systems establishes integration of workforce training programs, job skills training throughout different agencies to align resources, provide non-duplication of administrative processes and overall improved performance.

Evidence:

To ensure the seamless delivery of effective and efficient services to Business and Career Solutions customers, the LWC reviews both the operation and management of its Business and Career Solutions Centers and the function of Local Workforce Investment Boards. There are specific regulations, and policies from the federal government that dictate the scope of the monitoring, and in some cases, how often they are to be monitored. Monitoring consists of programmatic review, financial review, Internal Controls review and a review to ensure compliance with the uniform administrative requirements. The monitoring process highlights compliance, service quality and consistency standards and best practices.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$1,533,962	\$1,913,616
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$195,114	\$178,235
LB6 Employment Security Administration Account	\$0	\$0
Total Statutory Dedications:	\$195,114	\$178,235
Interim Emergency Board	\$0	\$0
Federal Funds	\$63,277,339	\$77,268,971
Total Means of Financing	\$65,006,415	\$79,360,822
Expenditures & Request		
Salaries	\$7,669,136	\$9,406,158
Other Compensation	\$84,687	\$696,757
Related Benefits	\$2,023,503	\$3,565,828
Total Personal Services	\$9,777,326	\$13,668,743
Travel	\$186,495	\$290,998
Operating Services	\$2,798,031	\$3,216,735
Supplies	\$135,203	\$272,652
Total Operating Expenses	\$3,119,729	\$3,780,385
Total Professional Services	\$54,880	\$242,762

Other Charges	\$50,985,124	\$59,873,034
Debt Services	\$0	\$0
Interagency Transfers	\$959,385	\$1,556,454
Total Other Charges, etc.	\$51,944,509	\$61,429,488
Acquisitions	\$97,487	\$101,000
Major Repairs	\$12,484	\$0
Total Acquisitions & Major Repairs	\$109,971	\$101,000
Unallotted	\$0	\$138,444
Total Expenditures & Requests	\$65,006,415	\$79,360,822
Authorized Full-Time Equivalents		
Classified	208.00	187.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	208.00	187.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	12.00	12.00

Activity ID: 716
Activity Name:
 Child Welfare
Department: 10 Department of Social Services
Agency: 370 Office of Community Services
Program: 2000 Child Welfare Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13288	Key	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, what percent were not victims of another substantiated or indicated maltreatment allegation within the next 6 months	93.08	94.19	95.57	94.6	94.6
13327	Key	Percentage of children adopted in less than 24 months from latest removal	27.11	21.99	27.32	36.6	36.6
3175	Key	Percentage of interventions completed within 60 days	52.38	49.64	30.88	45	45
13792	Key	Of all children served in foster care, percentage of children who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member	99.03	99.81	99.51	99.68	99.68

Narrative:

A strong child welfare system achieves safety, permanency and well-being for the children and families impacted by abuse and neglect. It achieves this by providing a comprehensive continuum of family centered services facilitated by well-trained staff: Prevention services focus on mitigating risks to children thereby preventing abuse or by preventing out of home or more restrictive placements which tend to result in poorer outcomes for children and families and significant cost increase. A successful system also provides for the protection of children at risk of abuse or neglect thru timely response, comprehensive investigations and appropriate, protective interventions when warranted. The most effective child welfare systems incorporate best practice standards of a family centered model that is strength-based and focused on the children and youth it serves. It is also critical that communities are engaged in order for any child welfare system to effectively meet the needs of citizens. Robust child welfare systems accomplish this

through the prioritization and development of strong community partnerships that include educational systems, health and mental health systems, courts and legal systems, communities of worship, recreation systems, and family support systems. Once involved with families, it is imperative that the system promote the well-being and permanence for children in order to achieve the best possible outcomes for them. This should be accomplished through the delivery of short term interventions whenever possible; interventions based on evidence-based assessments that guide decision making, produce measurable outcomes and directly relate to planning are key to successful interventions with children, youth and families. For children and families requiring longer term support and services, focus should be on ensuring children are safely served in a family environment whenever possible and that when more restrictive services are needed, they are provided through a continuum of services that promote the safe reunification of the child to his/her family as timely as possible. Throughout the entire child welfare service continuum, services must be provided by professional and competent staff, in a manner that is regularly evaluated to ensure quality outcomes and results, while recognizing the diversity of our state's population.

Explain How This Activity Advances State Outcome Goal:

In LA more than 17,000 child abuse cases are reported annually and far too many children and youth end up in the child welfare system. DSS has embarked on a number of strategic initiatives focused on increased safety, improved mobilization and use of technology, and workforce development/training designed to result in a qualified and well-trained staff. A serious challenge facing DSS is staff training and retention. DSS will invest in training and workforce retention that will include expanding peer-to-peer mentoring initiatives, coaching and mentoring of field supervisors and on-line training for critical skills such as court preparation and structured decision making. Training and workforce investments will include the development of a Child Welfare Training Academy with LA universities for undergraduate and graduate students to have the opportunity to specialize and develop child welfare expertise. DSS is working with staff, law enforcement, and judicial and community partners to develop and implement a child welfare practice model that serves as the overall guidelines child welfare workers will use in ensuring the child safety. The model will be a family-centered approach focusing on four principal outcomes: Safe Children; Strong Families; Communities are engaged; and Children and youth have permanence. DSS will also implement evidence-based Structured Decision Making in child protective cases to guide caseworkers through questions and critical risk factors. DSS has re-assessed all child residential facilities for safety and compliance, worked with stakeholders to rewrite child residential licensing regulations, and has nearly completed an assessment of children currently in residential placement to be used in the development of a continuum of services to address the needs identified. DSS will continue to invest in new technology including secure laptops for caseworkers, electronic case records, performance-based management software and a centralized CPI intake.

Evidence:

Currently there are 4,788 children in foster care in Louisiana due to abuse or neglect. Nearly 70% of these children ages 0-5 is growing and comprises nearly 46% of children in the system. Appropriate family-centered services can enable some children to safely remain in their homes. While others may require removal, research shows that timely and permanent placements are essential to improved outcomes. The delivery of child welfare services is more effective when services are provided by a stable, well-trained, well-supervised, and well-supported staff. An Annie E. Casey Foundation study reinforced the need for well-trained staff to carry out the complex functions of child welfare work and found that families served by jurisdictions with low turnover had significantly lower maltreatment recurrence. There are a variety of evidence-based best practices for children in the child welfare system. Services such as structured decision making, alternative response, IHBS, Multi-systemic therapy have been proven to improve outcomes and ultimately increase savings. For example, between January 2007 and June 2009, 12.5% of all referrals resulted in custody post-IHBS and 18% of referrals for prevention resulted in custody post-IHBS. This amounts to an 82% placement prevention rate for those families referred for services during this interval or a cost benefit ration of \$2.16 to each \$1.00 spent. Strict adherence to the model and monitoring of such practices are keys to success. Best practice initiatives, quality service delivery system and a qualified and stable workforce have allowed the agency to improve in 14 of 17 federal child welfare performance measures since 2003.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$44,510,703	\$13,599,102
State General Fund By:		
Interagency Transfers	\$10,767,606	\$6,127,241
Fees & Self-generated Revenue	\$1,177,984	\$1,177,984
Statutory Dedications:		
S01 Children's Trust Fund Comm Ser	\$1,157,487	\$1,455,876
V25 Overcollections Fund	\$3,396,010	\$0
Total Statutory Dedications:	\$4,553,497	\$1,455,876
Interim Emergency Board	\$0	\$0
Federal Funds	\$93,948,696	\$213,749,775
Total Means of Financing	\$154,958,486	\$236,109,978
Expenditures & Request		
Salaries	\$6,579,080	\$6,611,219
Other Compensation	\$298,714	\$66,560
Related Benefits	\$7,371,635	\$7,364,342
Total Personal Services	\$14,249,429	\$14,042,121
Travel	\$68,138	\$58,200
Operating Services	\$102,891	\$98,112
Supplies	\$4,577	\$3,767
Total Operating Expenses	\$175,606	\$160,079
Total Professional Services	\$0	\$0

Other Charges	\$103,985,135	\$107,300,403
Debt Services	\$0	\$0
Interagency Transfers	\$36,544,242	\$114,607,375
Total Other Charges, etc.	\$140,529,377	\$221,907,778
Acquisitions	\$4,074	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,074	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$154,958,486	\$236,109,978
Authorized Full-Time Equivalents		
Classified	112.00	112.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	114.00	114.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 710
Activity Name:
 Restoration
Department: 01 Executive Department
Agency: 109 Coastal
Program: 2000 Office of Coastal Protection and Restoration
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Funding for this activity is directly related to utilizing limited Coastal Protection and Restoration Trust Fund dollars to maximize leverage of federal and other cost sharing dollars to accomplish objectives.

Activity Type: Existing

Objective:

To implement strategies, projects and activities set forth in the Coastal Protection and Restoration Authority's Louisiana's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3436	Key	Acres directly Benefited by Projects Constructed (Actual for each Fiscal Year)	8316	1189	801	6396	9799
23116	Key	Percentage of Acres Benefited Coast Wide compared to Total Potential Acres projected by Plan	0	0	0	41	42

Narrative:

Mandates

The Coastal Protection and Restoration Authority (CPRA) is the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection and restoration for Louisiana

R.S. 49:214:6.1 et seq. – The Office of Coastal Protection and Restoration was created by Act 523 of the 2009 Regular Session of the Louisiana Legislature.

R.S. 49:213 Section 214.5.4 – The Coastal Protection and Restoration Fund, a statutory dedicated trust fund.

Partnerships with other state agencies, local governments, federal agencies, and nongovernmental groups leverage resources and minimize duplication of effort.

Roughly 80% of outsourced services for program and project tasks are cost shared with Federal sponsors, lessening the financial burden to the State. The Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) and Louisiana Coastal Area (LCA) programs provide an 85/15 and 65/35 federal/state cost share, respectively.

Restored wetlands sequester carbon and other greenhouse gases, providing a marketable asset to companies wishing to offset emissions of greenhouse gases. The state is working to quantify and establish standards relating to the volume of gases sequestered, to benefit from the demand for greenhouse gas credits and trillion dollar trading market. A similar effort is underway to quantify and market water quality credits derived from river diversions.

In order to prioritize and sequence projects appropriately, the OCPR is working to develop a prioritization tool to help identify the best opportunities to restore wetlands and protect homes and businesses from storm damages.

Restored wetlands provide storm surge protection for coastal communities, sustaining the unique heritage of coastal Louisiana. These wetlands also provide habitat for both recreational and commercial activities, such as fishing, hunting, and ecotourism.

To provide a technical foundation for the protection and restoration program, OCPR has created the Louisiana Applied Coastal Engineering and Science (LACES) Division. The division will support the coastal planning efforts by coordinating science and engineering activities from state and federal agencies, academia, and the private sector. LACES will create the scientific and technological capacity to resolve uncertainties which may affect overall project and program effectiveness.

Explain How This Activity Advances State Outcome Goal:

Louisiana has lost about 340 square miles of coastal lands and wetlands since August 28, 2005, the majority of which related to recent hurricanes. While this loss continues, the rate of loss has been reduced. In recent decades, coastal land loss exceeded 35-40 square miles a year and was compounded with sorely underfunded restoration and protection efforts. Due in part to improved coastal management practices, education efforts, and restoration activities, Louisiana is projected to lose 16-20 square miles of land this year (excluding hurricane-induced losses). Scientists tell us that we have 5 to 10 years to make significant progress in abating our coastal land loss, or we will lose our coastal ecosystem. Current estimates are that it will cost \$100 billion to implement the entire coastal master plan. Nearly \$17 billion in projects are fully-financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by Congress for construction. This represents a 1,500% increase in OCPR's planning, engineering, design, and construction efforts in less than 2 years. For every \$1 invested by the State, it has received an estimated \$11.39.

OCPR is focused on building projects. For FY 2010, the projected level of success for this activity is to restore, benefit, enhance, conserve, and protect 6,396 acres of coastal Louisiana. The 3-year implementation plan for this activity includes: 9 projects in planning, 26 projects in design, 12 projects waiting for construction funding, 46 projects in construction, 22 projects that will complete construction, and 93 projects in operations, maintenance, and monitoring in FY 2010. In addition, 24 projects will complete construction in FY 2011-12.

Evidence:

In 2005, the state lost 217 square miles of land as a result of 2 days of storm surge and saltwater intrusion from Hurricanes Katrina and Rita. Without an elevated effort to arrest losses, another 700 additional square miles are projected to disappear over the next 50 years. Following recent hurricanes, hurricane protection features and infrastructure that had extensive marsh to buffer them from storms were found to perform better than hurricane protection features that were directly exposed to the wind and waves generated by those storms.

Three years ago, 801 acres were directly benefited by restoration projects. Two years ago, this total rose to 1,189 acres. For FY 2010, 6,396 acres of coastal Louisiana are projected to be restored by such projects. Monitoring of restoration projects is an ongoing effort throughout coastal Louisiana, and the positive effects of these projects are well documented in monitoring reports available through the Office's website. The state monitors projects and coast wide conditions using its Coast Wide Reference Monitoring System—Wetlands (CRMS-Wetlands). CRMS provides a network of reference sites that can be used to evaluate the effectiveness of individual projects and to determine whether overall protection efforts are restoring entire coastal ecosystems—not just the areas affected by individual projects. The state also evaluates the status of its barrier shorelines through the Barrier Island Comprehensive Monitoring Program by assessing shoreline processes and affected habitats and the changes in these ecosystems over time. This program provides long-term data on all of Louisiana's barrier shorelines, allowing the state to evaluate constructed projects, facilitate planning and design of future barrier island projects, assist operations and maintenance activities, and determine storm impacts. The Barrier Island Maintenance Program provides the framework for prioritizing, selecting, and funding state barrier island maintenance projects, while coordinating with other existing restoration efforts.

The LACES Division was created within OCPR to utilize academia to create science and technology capacity to

resolve uncertainties which may affect project and program effectiveness. This strong science component will enable the overall restoration program to adapt to changing conditions as new information is gained.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$61,030	\$2,062,286
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z12 Coastal Protection and Restoration	\$63,704,685	\$117,803,972
V25 Overcollections Fund	\$0	\$100,000
Total Statutory Dedications:	\$63,704,685	\$117,903,972
Interim Emergency Board	\$0	\$0
Federal Funds	\$17,227,172	\$20,603,775
Total Means of Financing	\$80,992,887	\$140,570,033
Expenditures & Request		
Salaries	\$3,404,916	\$5,230,142
Other Compensation	\$45,653	\$6,278
Related Benefits	\$928,595	\$1,449,400
Total Personal Services	\$4,379,164	\$6,685,820
Travel	\$16,361	\$10,065
Operating Services	\$50,659	\$41,180
Supplies	\$6,147	\$5,060
Total Operating Expenses	\$73,167	\$56,305
Total Professional Services	\$0	\$0

Other Charges	\$70,774,007	\$127,989,149
Debt Services	\$0	\$0
Interagency Transfers	\$5,755,345	\$5,838,759
Total Other Charges, etc.	\$76,529,352	\$133,827,908
Acquisitions	\$11,204	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,204	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$80,992,887	\$140,570,033
Authorized Full-Time Equivalents		
Classified	77.00	77.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	77.00	77.00
Positions (Other Charges)	5.00	5.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 646
Activity Name: Appraisal
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 1000 Property Taxation Regulatory/Oversight
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing

Objective:

Ensure accurate and uniform assessments of all real property, the largest category of property subject to tax in parishes, by conducting 100% ratio studies and appraisals in the state.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3590	Supporting	Number of ratio studies conduted	70	70	70	70	70
3593	Key	Total number of property appraisals conducted	7783	5974	7595	5000	5000

Narrative:

The Appraisal Activity's goal is to ensure accurate and uniform assessments of all real property throughout the state. The accuracy and uniformity of assessments are determined through ratio studies. There are four types of ratio studies: land, residential, commercial, and sales. Land, residential, and commercial ratio studies consist of appraisals of a random sampling of properties in each parish. The appraised values are compared to the assessor's values to determine a ratio. Sales ratio studies simply compare sale prices to assessed values. From the sampling of ratios, statistical measurements indicate the level and uniformity of assessment. The Louisiana Tax Commission (LTC) annually notifies each assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification. Ratio studies are the primary function of the appraisal section; the appraisers and supervisors perform the ratio studies and appraisals throughout the year.

Another function of the Appraisal section is to perform appraisals for property tax appeals. When taxpayers have gone through the local appeal process and have appealed to the LTC, an appraisal is done for the Commission to show an unbiased, 3rd party opinion of value. The appraiser appears at the hearing to defend his appraisal.

The Appraisal section also provides technical, professional assistance to all assessors as requested. This assistance could be consultation, or it could require an appraisal.

The Appraisal section is also charged with monitoring the values placed on properties owned by the assessors and

their immediate family. Assessors are required to submit this information annually and it is reviewed for accuracy by the appraisal staff. The Tax Commission members are also required to submit the assessment information on their personally owned property as well as their immediate family members.

The Appraisal section has 13 appraisers, 3 supervisors (one in each area of state), a director, assistant director and an administrative secretary. The state is divided into 3 areas with 4-5 appraisers and a supervisor in each area.

Explain How This Activity Advances State Outcome Goal:

The Appraisal Activity (Act.) advances the Transparent, Accountable, & Effective Government state outcome goal(SOG)by the following: performing ratio studies;conducting appraisals;monitoring the values placed on properties owned by assessors/their families;& providing technical & professional assistance which could be consultation or it could require an appraisal.The Appraisal Act. ensures the taxpayer level of assessments are uniform.The accuracy & uniformity of assessments are determined through ratio studies.If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification.Ratio studies are the primary function of the Appraisal Act.Appraisals for tax appeals show an unbiased, 3rd party opinion of value.Appraisal Act. monitors the values placed on properties owned by the assessors & their immediate family.Assessors are required to submit this information annually & it is reviewed for accuracy by the appraisal staff.The Appraisal Act. has a quality workforce;Appraisal staff are required to achieve & maintain a certification by the International Association of Assessing Officers.This is achieved by taking necessary coursework as well as passing required tests.Courses are taken to maintain certification.Furthermore, because the functions of this activity affect the assessed value of residential & commercial properties, the largest category of property subject to tax in parishes, it affects the dollars available for schools—this supports the Youth Education & Economic Development SOGs by producing educated, skilled, productive workers to attract businesses here to create jobs to keep our citizens in Louisiana.It also affects the dollars to build/improve roads, drainage, & law enforcement which support the Transportation, Public Safety,& Hurricane Protection&Emergency Preparedness SOGs.LTC’s 2008 annual report, real estate assessed value was \$22 billion (or 60.5% of total property assessments in the state.)

Evidence:

Historical performance data is the strongest evidence this Activity will produce the promised results during the existing and requested years. In 2005-2006 through 2008-2009, this Activity completed 70 ratio studies every fiscal year. This Activity expects to complete 70 ratio studies in 2009-2010 and 2010-2011. The accuracy and uniformity of assessments are determined through ratio studies. There are four types of ratio studies: land, residential, commercial, and sales. Land, residential, and commercial ratio studies consist of appraisals of a random sampling of properties in each parish. The appraised values are compared to the assessor’s values to determine a ratio. Sales ratio studies simply compare sale prices to assessed values. From the sampling of ratios, statistical measurements indicate the level and uniformity of assessment. The Louisiana Tax Commission (LTC) annually notifies each assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given one year to reassess all property within that classification.

In 2008-2009, this Activity conducted 7,783 appraisals; in 2007-2008, 5,974; in 2006-2007, 7,595; and in 2005-2006, 7,557. The Activity expects to conduct at least 5,000 appraisals in 2009-2010 and 2010-2011. The Appraisal Activity performs appraisals for property tax appeals. When taxpayers have gone through the local appeal process and have appealed to the LTC, an appraisal is done for the Commission to show an unbiased, 3rd party opinion of value. The appraiser appears at the hearing to defend his appraisal.

The Appraisal Activity will continue to measure the level of assessments throughout the state by completing ratio studies [R.S. 47:1837].

The Appraisal Activity will continue to provide appraisals for property tax appeals which show an unbiased 3rd party opinion of value [R.S. 47:1837].

The Appraisal Activity will continue to provide technical, professional assistance to all assessors [R.S. 47:1837E].

The Appraisal Activity will continue to monitor the values placed on properties owned by the assessors and their immediate family for accuracy [R.S 47:1979].

The Appraisal Activity will continue to require appraisers to achieve and maintain a certification by the International Association of Assessing Officers (IAAO).

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,075,879	\$1,048,076
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$294,075	\$366,613
V25 Overcollections Fund	\$27,933	\$0
Total Statutory Dedications:	\$322,008	\$366,613
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,397,887	\$1,414,689
Expenditures & Request		
Salaries	\$937,905	\$972,084
Other Compensation	\$0	\$0
Related Benefits	\$281,725	\$296,105
Total Personal Services	\$1,219,630	\$1,268,189
Travel	\$115,230	\$115,500
Operating Services	\$15,672	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$130,902	\$115,500
Total Professional Services	\$20,925	\$20,000

Other Charges	\$26,430	\$11,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$26,430	\$11,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,397,887	\$1,414,689
Authorized Full-Time Equivalents		
Classified	19.00	19.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	19.00	19.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 294
Activity Name:
 5000-Information Technology
Department: 09 Department of Health and Hospitals
Agency: 307 Office of the Secretary
Program: 1000 Management and Finance
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

An increase of \$800,000 to implement Master Data Management (MDM) Software for the creation of master data indexes and an additional \$575,000 for a professional services contract for implementation of the MDM Software. The MDM Software will allow DHH to centralize and integrate core data entities with other state agencies, improve data quality, & reduce duplicate data entry for core data entities such as patients, citizens, recipients, providers, and organizations. Today, much of this information is entered multiple times in multiple systems by multiple people.

More funding will yield a positive impact on the ability to develop, implement, and maintain the agency’s statewide IT and telecommunications infrastructure; develop, implement & maintain major statewide applications; establish and oversee IT websites and related services; and advise agencies on technology solutions to improve health related services & initiatives targeting residents, businesses and visitors of the state.

Activity Type: Existing

Objective:

To reduce the cost of government IT operations and enhance service delivery by providing innovative technologies and a secure computing environment in accordance with industry standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of response to requests for IT assistance in less than 24 hours	0	0	0	95	95

Narrative:

DHH Information Technology develops, implements, and maintains the department’s technology infrastructure. The Information Technology (IT) activity of DHH also provides innovative and computer technologies the department employees and its customers need to support the department’s overall mission: to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

By partnering with the offices of DHH and the citizens they support, DHH Information Technology provides and facilitates quality IT solutions, support, information, guidance, and standards in order for DHH to accomplish its mission and goals. The DHH IT Staff fulfills these responsibilities through consistent staff training and development, and by exemplifying Ownership, Thoroughness, Communication and Closure (OTCC) in all aspects of their work. Examples of existing projects include:

Developing Microsoft SharePoint Framework and Center of Excellence to deploy solutions tailored to business processes;

Building collaboration environments quickly and providing a cost-effective foundation for building Web-based

applications;

Establishing a Disaster Recovery (DR) site at La Tech University to provide backup site to Baton Rouge Information Services Building Data Center;

Building out the department's web site and its content supporting "Consumer Right to Know" initiative;

Establishing projects to either improve, migrate and/or eliminate applications to meet department/inter-agency services integration initiative.

Explain How This Activity Advances State Outcome Goal:

A significant part of the Office of Management and Finance's mission is to lead the department in a way that reflects the values the Governor believes his administration should embody: responsiveness, accountability, transparency, and efficiency. This means continuously improving government service delivery and agency accountability, holding ourselves to the highest standards in customer service, and engendering pride among our residents in the operation of government itself.

The Office of Information Technology meets the primary goal of "Transparent and Accountable Government" by such current initiatives as:

1. SharePoint Services - which will connect people with information and resources they need including team workspaces, calendars, organize documents, and posting of important notifications and updates via in network and internet access. The service enables deploying collaborative environments with minimal administrative time and effort, single-server configurations to enterprise configurations.
2. A Real-time hot back-up site reduces the risk of lost data and lost time for business recovery. Long Term cost of securing and over all data management is reduced.
3. Consumer's Right To Know (CRTK) – A web based content is the departmental solution that addresses State level Transparency initiative.
4. By developing and executing an ongoing roadmap for the movement from the current silos of applications/data stores environment to an integrated state, the results are improved customer services, reduction in operational cost, reduction in duplication of data collection and positioning the department to address Health Information Technology (HIT) initiatives at faster pace.

Evidence:

The current leadership of DHH has already exhibited a passion for comprehensively analyzing and improving every aspect of agency management, functions and operations. Some of the initiatives for fiscal year 2010-2011 build on previous work to streamline critical business processes in the internal service agencies, while other initiatives represent new efforts to modernize critical operations systems in our internal service agencies.

One example of work to streamline critical business processes in our internal service agencies is the consolidating of all of the department's IT sections into one central unit. This effort was undertaken to modernize critical operation systems, allow for faster decision making, and more efficient operations. Furthermore, this initiative, among others, is aligned with our policy priorities: to provide leadership and technical support services, while maximizing resources, in order to fulfill the mission of the Department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,407,183	\$14,563,115
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
H28 Louisiana Health Care Redesign Fund	\$875,334	\$0
V25 Overcollections Fund	\$10,486,465	\$0
Total Statutory Dedications:	\$11,361,799	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$26,768,982	\$14,563,115
Expenditures & Request		
Salaries	\$5,246,382	\$5,147,710
Other Compensation	\$132,009	\$159,232
Related Benefits	\$1,492,211	\$1,530,832
Total Personal Services	\$6,870,602	\$6,837,774
Travel	\$157,683	\$234,188
Operating Services	\$3,075,201	\$3,770,317
Supplies	\$38,719	\$48,000
Total Operating Expenses	\$3,271,603	\$4,052,505
Total Professional Services	\$551,418	\$1,351,000

Other Charges	\$13,547,209	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$2,448,160	\$2,321,836
Total Other Charges, etc.	\$15,995,369	\$2,321,836
Acquisitions	\$79,990	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$79,990	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$26,768,982	\$14,563,115
Authorized Full-Time Equivalents		
Classified	85.00	80.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	85.00	80.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	2.00

Activity ID: 638
Activity Name: Administrative, Bank and Insurance Company Assessments, and Hearings
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 1000 Property Taxation Regulatory/Oversight
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing

Objective:

Achieve accurate, fair, & uniform ad valorem assessments of real,public service&,personal property by administering & enforcing property tax assessment laws;& by completing 100% protest hearings within the year protest is filed;assessing 100% insurance companies&bank stock;& cerifying 100% tax rolls

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3578	Key	Percentage of protest hearings completed within the tax year in which the protest was filed	94.18	99	99	100	100
3583	Key	Percentage of banks and insurance companies assessed	100	100	100	100	100
10480	Key	Percentage of tax rolls certified before November 15th of each year	99	100	100	100	100
3609	Key	Number of assessors filing tax rolls electronically	70	70	70	70	70
3610	Key	Number of assessors filing change orders electronically	70	70	70	70	70

Narrative:

Louisiana Tax Commission’s(LTC) Administrative, Banks & Insurance Assessment,& Hearing Activity oversees operation (includes overhead) of the entire agency & administers/enforces property tax assessment laws to achieve accurate, fair, & uniform ad valorem assessments of real & personal property. Provides oversight of property assessments through public hearings for assessment appeals, tax roll certification & changes, promulgation of rules/regulations, annual report of property assessments, ratio studies, appraisals, audits, technical assistance, technology, & professional/unbiased administration of property tax laws.

Public hearings on appeals from the action of the parish Board of Review;on protest of valuation set by the LTC on public service properties;on appeals concerning ratio studies ensures assessments are accurate, fair & uniform.

LTC also certifies parish tax rolls & changes to parish tax rolls—Assessors must have LTC approval before filing

assessment rolls with the tax collector.

Rules & regulations of the standards of assessment & appraisal performance are promulgated to promote compliance with constitutional requirements& laws.

Annual reports are published to provide assessments of all property in Louisiana for ad valorem purposes, state & local assessments levied,& exemptions.

Annual land, residential, commercial,& sales ratio studies ensure accurate/uniform assessments of all real property in the state. Appraised values are compared to assessor values to determine a ratio. LTC notifies assessor & tax recipient body the results of its studies. If an assessor is outside of LTC guidelines, he is given 1 year to reassess all property within that classification.

Appraisals of real property for property tax appeals show an unbiased, 3rd party opinion of value. Staff appears at public hearings to defend appraisals.

Assessment values of all insurance company premiums& bank stock are determined & distributed to each company & local assessor for placement on roll books.

Appraisals of all public service properties determine the fair market(FMV)& assessed values for ad valorem tax purposes. Each company is informed of the value,according to mandated notification procedures. Parish assessors are given a report of properties located in his parish for placement on the parish tax roll.LTC provides expertise on appraisal/reappraisal of business personal property through audit process.

Explain How This Activity Advances State Outcome Goal:

The Administrative, Banks & Insurance Assessment, & Hearing Activity advances the Transparent,Accountable, &Effective Government state outcome goal(SOG)by providing property assessment oversight through public hearings for appeals,tax roll certification&changes,rules/regulations,annual report of property assessments,ratio studies,appraisals,audits,technical assistance,technology,&professional/unbiased property tax law administration.Citizens have 24/7/365 access to reliable information on LTC&what it does through the agency's website maintained by this activity.It includes information on Commissioners,tax rolls,taxpayer forms to file property with assessors,forms for public service&personal property reporting to LTC,reassessment orders by LTC,rules®ulation proposals/manual;Constitution,statutes,& AG opinions on LTC& assessments;agendas/minutes of open meetings;appeals;LTC events;&frequently asked questions.In addition to relevant information,the LTC has Certified International Assoc.of Assessing Officers professional staff& uses strategic planning to achieve activity goals & objectives & provides excellent customer service.

Furthermore, this activity provides a means for local governments to receive tax dollars to operate schools, build&improve roads, drainage,etc.Based on current LTC annual report, LTC's assessment of personal & public service property generated approximately \$481.5million in taxes for local governments.Based on the distribution of local taxes by parish,up to58% is used for schools—this supports the Youth Education & Economic Development SOG's;LTC's assessments generate money for schools to produce educated, skilled, productive workers to attract businesses here& more importantly, provide jobs to keep our citizens from moving out of Louisiana to find jobs.Up to17% is used for roads—this supports the Transportation SOG.Up to21% is used for drainage & 12% for levees—this supports other SOG's like Hurricane Protection & Emergency Preparedness.

Evidence:

Historical (and projected) performance data (in performance section above & listed herein)is the strongest evidence this Activity will produce the promised results during the existing and requested years. In 2007-2008, this Activity completed 1,566 protests and in 2008-2009 534. This Activity expects to complete all protests in 2009-2010 and 2010-2011. Protest of property tax assessments are appealed to the LTC which is the 3rd step in the appeal process. Protest are 1st appealed to Assessor, then Local Board of Review, then LTC which becomes the official record of assessment [R.S. 47:1992; 47:1989].

In 2007-2008, this Activity assessed 153 banks \$733.9 million and 794 insurance companies \$96.2 million and in

2008-2009 151 banks \$664.7 million and 810 insurance companies \$94.7 million. This Activity expects to assess all banks & insurance companies in 2009-2010 and 2010-2011. These assessments are provided to the companies & the Assessors to be added to the parish tax rolls. In 2008-2009, from this Activity's assessment of bank stock & insurance companies, approximately \$88.6 million in taxes were generated to support local government operations & \$106 thousand in statutory dedication funds to operate the agency [RS 47:1967 for bank & RS 47:1709 & La. Constitutional Article 7 & 21.18 for Insurance Companies]. In 2009-2010, statutory dedication receivables are \$113,913. Estimated return on investment in 2009-2010 using PY estimated \$88.6 million to locals as return on investment & \$1.581 million EOB as investment is \$5503.2%. The small amount of investment by the state to operate this Activity provides the much needed assistance to local governments that they require to be more self-sufficient, self-sustaining, & less reliant on state funding. The entire operation of the Administrative, Banks & Insurance, & Hearing Activity is accomplished by the Administrator, 5 Commissioners, 4 professional staff, & 2 administrative assistants.

Since 2003-2004, this Activity certified 70 tax rolls every year & expects to do the same in 2009-2010 & 2010-2011. Through the use of technology, this activity maintains the system which allows citizens to view tax rolls on the agency's website.

In 2007-2008, this Activity processed 66,933 changes orders & in 2008-2009 77,235. This Activity expects to process all change orders in 2009-2010 and 2010-2011. Through the use of technology, this activity maintains the computer system Assessors file and make changes to tax rolls.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,537,280	\$1,171,463
State General Fund By:		
Interagency Transfers	\$1,214,325	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$420,192	\$409,773
V25 Overcollections Fund	\$39,912	\$0
Total Statutory Dedications:	\$460,104	\$409,773
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$3,211,709	\$1,581,236

Expenditures & Request

Salaries	\$968,531	\$747,702
Other Compensation	\$0	\$0
Related Benefits	\$416,605	\$357,845
Total Personal Services	\$1,385,136	\$1,105,547
Travel	\$43,678	\$43,500
Operating Services	\$256,172	\$189,341
Supplies	\$20,624	\$23,000
Total Operating Expenses	\$320,474	\$255,841
Total Professional Services	\$1,389,757	\$170,000
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$54,332	\$49,848
Total Other Charges, etc.	\$54,332	\$49,848
Acquisitions	\$62,010	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$62,010	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$3,211,709	\$1,581,236
Authorized Full-Time Equivalents		
Classified	10.00	7.00
Unclassified	5.00	5.00
Total Positions (Salaries Regular)	15.00	12.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 666
Activity Name: Public Service Assessments and Audits
Department: 12 Department of Revenue
Agency: 441 Louisiana Tax Commission
Program: 1000 Property Taxation Regulatory/Oversight
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

With decreased funding for this activity, the agency will not be able to ensure fair, accurate, and uniform ad valorem taxation; oversight of assessments, ratio studies, providing assessment guidelines and other technical assistance, technology advances, and professional and unbiased administration of tax laws, providing the general public with a centralized place to obtain property tax information, most importantly providing confidence to the taxpayers in the state that their assessments are fair and equitable will all be adversely impacted.

Activity Type: Existing

Objective:

Ensure fair and uniform application of Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for the purpose of ad valorem taxation.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3597	Key	Percentage of public utility companies appraised and assessed	100	100	100	100	100
3604	Supporting	Number of personal property audits conducted	10	1	7	7	7

Narrative:

The Public Service Assessment and Audit Activity of the Louisiana Tax Commission is charged with the duty and responsibility of fairly and uniformly applying Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for the purpose of ad valorem taxation. Included are properties owned or used in the operations of each airline, electric membership corporation, electric power company, express company, gas company, pipeline company, railroad company, telephone company, water company, barge line, towing, and other water transportation company and private car company in interstate or interparish operations.

In the process of implementing this directive, the Public Service Assessment and Audit Activity begins by using any and all sources of information available to discover property subject to assessment. Then, it appraises each of the companies using nationally recognized uniformed appraisal standards to determine fair market value, and assessed value. Upon completion of the appraisals, each company is properly informed of the value, in accordance with mandated notification procedures. Each parish assessor is then furnished a detailed report of the properties located in his parish for placement on the parish tax roll.

Additionally, the Public Service Assessment and Audit Activity conducts periodic in-depth audits of public utility companies as warranted. Whenever an assessor requests the tax commission to provide professional or technical expertise for the appraisal or reappraisal of business personal property, the tax commission may, within its available

resources, and in accordance with its determination of the need, provide such services through the audit process. When taxpayers or assessors appeal local board of review decisions affecting assessed values, the Louisiana Tax Commission members, sitting as hearing board, may require technical assistance, advice and audits from the Public Service Assessment and Audit Activity.

Taxpayers, assessors and their staff, tax collectors, taxing bodies, and the general public all look to the Public Service Assessment and Audit Activity on a daily basis for answers to questions, guidance, and information in many areas. The staff (4 auditors, a director, assistant director, and an administrative assistant) is educated, well-informed, and ready to offer assistance by phone, email, and in person when appropriate.

Explain How This Activity Advances State Outcome Goal:

The Public Service Assessment and Audit Activity advances the Transparent, Accountable, & Effective Government state outcome goal by fairly & uniformly applying Louisiana laws in the determination of fair market value and assessed value of all public service properties located in the state for ad valorem tax purposes and by performing personal property and public services audits.

Citizens have 24/7/365 access to forms for public service and personal property reporting to the Louisiana Tax Commission.

The Public Service Assessment and Audit Activity has a quality workforce; auditors and professional staff are required to achieve and maintain a certification by the International Association of Assessing Officers. This is achieved by taking necessary coursework as well as passing required tests. Once certified, courses are taken to maintain certification.

The Public Service Assessment and Audit Activity also uses strategic planning to achieve activity goals and objectives and provides excellent customer service.

Furthermore, this activity provides a means for local governments to receive tax dollars to operate schools, build and improve roads, drainage, etc. Based on current LTC annual report, this Activity's assessment of 631 public service properties in 2008-2009 generated approximately \$392.9 million in taxes for local governments. Based on the distribution of local taxes by parish, up to 58% is used for schools—this supports the Youth Education and Economic Development state outcome goals; Public Service assessments generate money for schools to produce educated, skilled, productive workers to attract businesses here & more importantly, provide jobs to keep our citizens from moving out of Louisiana to find jobs. Up to 17% is used for roads—this supports the Transportation state outcome goal. Up to 21% is used for drainage & 12% for levees—this supports other state outcome goals like Hurricane Protection, Emergency Preparedness, & Public Safety.

Evidence:

Historical performance data is the strongest evidence this Activity will produce the promised results during the existing and requested years. For fiscal year 2008-2009, the Public Service Assessment and Audit Activity of the Louisiana Tax Commission (LTC) was responsible for appraisal of 631 companies with \$15.64 billion of fair market value or \$3.711 billion of assessed value generating approximately \$392.9 million of revenue for local parish government [R.S.47:1853]. For fiscal year 2009-2010, 644 companies were appraised with a fair market value of over \$17.29 billion and an assessed value of \$4.058 billion generating approximately \$446.4 million of revenue for local parish governments. This revenue is vital to the operation of parish services which support Governor Jindal's goals of education, law enforcement, hospitals and health care, roads and drainage projects for emergency preparedness and hurricane protection. In 2008-2009, this activity also generated \$347,858 in statutory dedication funds to operate the agency [RS 47:1856.1]. In 2009-2010, statutory dedication receivables are \$405,700. Estimated return on investment in 2008-2009 using \$392.9 million to locals as return and \$477.4 thousand expenditures as investment was 82191.6% & in 2009-2010 using \$446.4 million to locals as return and \$523.7 thousand existing budget as investment is 85134.1%. The small amount of investment by the state to operate this Activity provides the much needed assistance to local governments that they require to be more self-sufficient, self-sustaining, and less reliant on state funding. The entire operation of the Public Service Assessment and Audit Activity is accomplished by a director, assistant director, 4 auditors/appraisers, all of whom are Certified Louisiana Associate Assessors, and one administrative assistant. Including all expenses, the annual cost to the state is

approximately \$524 thousand. Research on the state expenditure required to hire private consultants to perform these activities shows estimated cost of \$2.4 million to \$4.5 million depending upon the number of companies to be appraised, audits required, and appeals to be heard.

Results of the performance of the Public Service and Audit Department are published in the LTC's annual report, and information on the sections activities are available on the commission's website, which allow transparency and accountability and public assistance.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$367,474	\$388,010
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
RV4 LA Tax Comm-Tax Comm Exp Fund	\$100,443	\$135,724
V25 Overcollections Fund	\$9,541	\$0
Total Statutory Dedications:	\$109,984	\$135,724
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$477,458	\$523,734
Expenditures & Request		
Salaries	\$351,968	\$388,101
Other Compensation	\$0	\$0
Related Benefits	\$110,906	\$121,133
Total Personal Services	\$462,874	\$509,234
Travel	\$14,584	\$14,500
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$14,584	\$14,500
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$477,458	\$523,734
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 687
Activity Name:
 1000-Grants Administration
Department: 09 Department of Health and Hospitals
Agency: 307 Office of the Secretary
Program: 2000 Grants
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Means of Financing for the Grants program is approximately 96% federal funds. The activities consist of the Louisiana Assistive Technology Access Network (LATAN), the Health Service Corp, the Louisiana State Loan Repayment Program, various federal Rural Health grants, and lease payments for Hotel Dieu. For the State Loan Repayment Program the state is obligated to continue all existing contractual agreements. An increase in funding would mean more communities would receive funding for the expansion of primary care and would foster more health professionals agreeing to a three year commitment to provide health care services in Region 1 (New Orleans). A decrease in funding would lead to a decrease in the expansion of primary care access in the state.

Activity Type: Existing

Objective:

To promote efficient use of agency resources in the administration and monitoring of the agency's grants while ensuring access to primary and preventative health services in underserved communities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of Community Based Rural Health Program grant funds expended	85	80	0	85	90
12219	Key	Number of National Health Services Corp providers practicing in Louisiana	49	46	15	0	100
New	Key	Number of health care providers contracted with the Greater New Orleans Health Service Corps (GNOHSC) program	0	0	0	1300	1300
8004	Supporting	Number of new and existing health care practitioners recruited to work in rural and underserved areas	46	44	29	43	43

Narrative:

The Grants activity consist of the Louisiana Assistive Technology Access Network (LATAN), the Health Service Corp, the Louisiana State Loan Repayment Program, various federal Rural Health grants, and lease payments for Hotel Dieu. The Louisiana Assistive Technology Access Network (LATAN) assists individuals with disabilities to achieve a higher quality of life and greater independence through increased access to assistive technology (AT) as part of their daily lives. The National Health Service Corps (NHSC) is a federally funded program that is part of the U.S. Department of Health and Human Service. The NHSC is composed of clinicians providing primary health care to adults and children in the communities of greatest need across the Nation, bringing quality primary health care

professionals to communities in need, as well as supporting their efforts to build a better system of care. Hotel Dieu Hospital in New Orleans was purchased on December 31, 1992 and leased the facility to the Department of Health and Hospitals. The LSU Health Sciences Center, Health Care Services Division manages and operates the hospital through a cooperative agreement with the Department. The hospital was re-named University Hospital. Community Based Rural Health Program (CBRHP) Grants provides financial assistance to rural and/or underserved areas. Funds are used to maintain, enhance, or expand access to community-based primary and preventative healthcare services. Applicants may apply for funding for service expansion projects, enhancement of school based health centers, and expanded medical capacity projects located in medically underserved areas or medically underserved populations. The Greater New Orleans Health Service Corp is a 100% federally funded program designed to sustain and increase access to health care services in the greater New Orleans area by reducing the shortage of critical health care professionals through targeted recruitment and retention strategies. The Louisiana State Loan Repayment program provides financial assistance and education loan repayment to primary care providers who agree to practice in rural and urban physician shortage areas. The financial assistance takes the form of making payments on the loans that health care providers have obtained in the course of becoming practitioners for up to two (2) years of service.

Explain How This Activity Advances State Outcome Goal:

The activities in the Grants program advance the state outcome goal by protecting and promoting health, ensuring access to medical, preventative, and rehabilitation services for the most underprivileged citizens of the state. Through LATAN, Louisiana citizens of all ages with all types of disabilities and limitations due to aging who need assistive technology and daily living aids. This includes aids that individuals use to assist them in daily activities, such as canes, wheelchairs, communication devices, hearing aids, keyboard alternatives, and vision aids. Through the enhancement of primary care access, the Community Based Rural Health Program improves the health of Louisiana residents by providing additional access to primary healthcare, and thus, reducing the number of unnecessary emergency room visits. Through the National Health Services Corps program, the 49 health care providers serving in Louisiana are responsible for treating over 51,000 of the medically underserved citizens of Louisiana. This recruitment program is used by the Federal Qualified Health Centers (FQHCs), prisons, state hospitals, private and public health facilities. Through the Greater New Orleans Health Service Corps more than 1,200 medical professionals have signed commitments to remain in the area performing vital medical services to the citizens of the area. Prior to the inception of this grant, there was a shortage of health professionals in the New Orleans area. Recruitment efforts have increased the number of providers and the retention efforts have helped stabilize the existing work force. The Louisiana State Loan Repayment Program is used by public and non-profit health care providers as a recruitment and retention benefit to compete with more affluent urban areas. At the current funding level, program participation is maximized at 18 new applicants per year, with 51 providers currently serving. These providers see over 53,000 of Louisiana's most vulnerable citizens.

Evidence:

Continuation of these activities would greatly improve the health status for thousands of citizens of the state and reduce the number of individuals forced to seek care in more costly settings, such as hospital emergency rooms. The activities provided in the Grants program seek to protect and promote health, ensure access to medical, preventative, and rehabilitation services for the most underprivileged citizens of the state. This program also provides outreach to medical students, practicing health care professionals, facilities and health care partners in the areas of recruitment and retention of health care professionals. In Louisiana alone, approximately 26%, or over 1.13 million, of Louisiana's 4.3 million residents are individuals with disabilities or functional limitations, including some 493,660 persons over the age of 64 (LATAN brochure, March 2008). LATAN has been designated by the Governor as the implementing agency for the Assistive Technology Act state grant. This grant has been renewed each year since 1991, is dependent upon annual Congressional appropriations for any continued funding.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,613,000	\$2,003,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$5,583,218	\$6,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,703,548	\$50,302,828
Total Means of Financing	\$18,899,766	\$58,305,828
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$18,899,766	\$52,305,828
Debt Services	\$0	\$6,000,000
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$18,899,766	\$58,305,828
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,899,766	\$58,305,828
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 252
Activity Name:
Office on Women's Policy
Department: 01 Executive Department
Agency: 114 Office on Women Policy
Program: 1000 Administrative
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

This activity is primarily administrative in nature as mandated by the legislature. Any changes to the current funding level would reduce the office's ability to identify, evaluate and develop programs and make recommendations that enhance or expand opportunities for women in Louisiana.

Activity Type: New

Objective:

To establish benchmarks for monitoring the status of women in Louisiana with regard to health, safety, economics, and education for the purpose of analyzing trends and making recommendations for improving the status of women.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Compile an annual report that includes comparative state-by-state data and objective criteria for the measurement of women's status with regard to health, safety, economics, and education.	0	0	0	0	1

Narrative:

The Office on Women's Policy (OWP) acts as an agent for change to create a higher quality of life in Louisiana by providing research-based leadership on issues, needs and concerns of women in areas of health, safety, economics and education. The Office works collaboratively with the Louisiana Commission on Women's Policy and Research, Louisiana Legislative Women's Caucus and Louisiana Women's Foundation to enhance opportunities of women in Louisiana.

Explain How This Activity Advances State Outcome Goal:

As the number of women heading Louisiana households has increased, any improvement to their status with regard to health, safety, economics, and education translates into safe and thriving children and families.

Evidence:

As Louisiana strives to invest in evidence-based programs and practices, it is imperative to establish benchmarks and trends before setting new goals and objectives. Although there is information to suggest that the status of women in Louisiana has not improved, there is no compilation of data to substantiate this claim.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$4,870,396	\$180,000
State General Fund By:		
Interagency Transfers	\$1,200,000	\$0
Fees & Self-generated Revenue	\$400,284	\$0
Statutory Dedications:		
V13 Battered Women Shelter Fund	\$130,389	\$0
V25 Overcollections Fund	\$41,192	\$0
Total Statutory Dedications:	\$171,581	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,364,694	\$0
Total Means of Financing	\$8,006,955	\$180,000
Expenditures & Request		
Salaries	\$209,441	\$119,000
Other Compensation	\$8,594	\$3,000
Related Benefits	\$79,390	\$33,320
Total Personal Services	\$297,425	\$155,320
Travel	\$14,186	\$5,000
Operating Services	\$9,838	\$2,630
Supplies	\$1,946	\$3,000
Total Operating Expenses	\$25,970	\$10,630
Total Professional Services	\$103,091	\$4,450

Other Charges	\$7,554,311	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$26,159	\$9,600
Total Other Charges, etc.	\$7,580,470	\$9,600
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$8,006,956	\$180,000
Authorized Full-Time Equivalents		
Classified	3.00	0.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	5.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 917
Activity Name: Office of School and Community Support - Support Services
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 6000 School and Community Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

There are limited state funds, and with some interventions like driver education programming, no state funds available to support state level involvement in improving adherence to legislative requirements. Without additional funds, an organizational infrastructure which supports a comprehensive learning supports system to address the barriers to learning and teaching will not be fully developed. Additional funding will allow for the expansion of a state-level learning supports resource team that is necessary to begin modeling the infrastructure of the coalesced efforts that regions, districts, and schools should adopt to implement a comprehensive learning supports system. Additional funding will also allow for expansion of school bus transportation and driver education support staff and related expenses in the oversight of these activities.

Activity Type: Existing

Objective:

Through administration of the 21st Century Community Learning Centers Program, to have a 5% increase in the number of providers that earns a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage increase in the number of 21st Century Community Learning Center providers that earns a performance rating of Satisfactory or above.	0	0	0	5	5
New	Key	Percentage increase in the number of TANF After-school for All providers that earns a performance rating of Satisfactory or above	0	0	0	5	5
13930	Key	Number of students served by the afterschool education activity (TANF)	9068	10807	8968	6000	6000
New	Key	Percentage of TANF ASFA providers that earns a performance rating of Satisfactory or above	0	0	0	80	80
15844	Key	Number of students participating (21st CCLC)	36644	13611	8633	13000	13000

Narrative:

The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office.

The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support.

The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies. A Comprehensive Learning Supports System consists of various interventions which have been grouped into six programmatic arenas that serve as our blueprint. These six learning support content arenas capture the essence of the multifaceted way schools must address barriers. The six content arenas encompass interventions for enhancing regular classroom strategies to enable learning, supporting transitions, increasing family and school connections, facilitating student and family access to effective services and special assistance as needed, responding to, and, where feasible, prevent crises, and increasing community involvement and support.

The oversight of the school bus transportation program provides transportation officials in local education agencies (LEAs) with a foundation for continued improvement in the execution of safe and effective pupil transportation programs that adhere to current state and federal regulations. In addition, the state's school bus and school bus driver resources are prepared to be utilized in Hurricane Preparedness as a backup resource in citizen evacuations. The goal of the driver education program is to train traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Operations in this office also assist in managing emergency preparedness with Pandemic Flu planning.

Explain How This Activity Advances State Outcome Goal:

The State's Education Outcome Goal is to increase academic achievement for all students, resulting in fewer children dropping out of school, and an educated workforce. This activity addresses all four key factors contributing to the education of Louisiana's youth. There are many barriers that interfere with ensuring that all students have an equal opportunity to succeed at school. All these barriers contribute to large numbers of disconnected students who need learning supports to address barriers to learning and teaching and help them re-engage in the learning environment. Offering opportunities through this office that seek to provide a school environment that offers minimal distractions and provides knowledge, skills, and abilities that equip our young people to make safe, educated decisions that allow them opportunity to be effective citizens in a global market.

These programs will also support State Outcome Goals for 3-Transportation, 4- Hurricane Recovery and Emergency Preparedness, 5-Public Safety, and 6-Safe and Thriving Children and Families.

Evidence:

According to the tenets of the Whole Child Initiative through ASCD, there is evidence that students learn best when their academic, emotional, physical, and social needs are met. Educating the whole child, one who is healthy, safe, engaged, supported, and challenged, is a pre-requisite to creating a world class educational system. In reaching our goal of enabling all students to have an equal opportunity for success at school, the work of Drs. Howard Adelman and Linda Taylor through the UCLA School Mental Health Project, indicate the need for developing a comprehensive, multifaceted, and cohesive system of learning supports. Learning supports are the resources, strategies, and practices that provide physical, social, emotional, and intellectual supports to directly address barriers to learning and teaching and re-engage disconnected students. There are many barriers that interfere with ensuring all students have an equal opportunity to succeed at school. A comprehensive learning supports system is essential to ensuring higher academic achievement, closing the achievement gap, and preparing students to be effective citizens in a global market.

According to the National Highway Traffic Safety Administration (NHTSA), school bus transportation is one of the safest methods of transportation in the US. Students are nearly eight times safer riding in a school bus than in a car. The State Board of Education's policy on school bus transportation indicates that the application of federal and state minimum safety standards for school buses has been determined to improve the safety of passengers riding school buses within the state. According to NHTSA evidence suggests crashes are the leading cause of death among American teens, accounting for more than one-third of all deaths of 16- to 18-year-olds. Research shows which behaviors contribute to teen-related crashes. Inexperience and immaturity combined with speed, drinking and driving, not wearing seat belts, distracted driving (cell phone use, loud music, other teen passengers, etc.), drowsy driving, nighttime driving, and other drug use aggravate this problem. NHTSA suggests a three-tiered strategy to prevent motor-vehicle-related deaths and injuries for teens: increasing seat belt use, implementing graduated driver

licensing, and reducing teens' access to alcohol.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,400,284	\$752,745
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
E29 St. Landry Parish Excellence Fund	\$622,250	\$622,250
ED5 Mega-project Development Fund	\$47,800,226	\$0
V25 Overcollections Fund	\$166,250	\$0
E31 Academic Improvement Fund	\$818,977	\$0
Total Statutory Dedications:	\$49,407,703	\$622,250
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$59,807,987	\$1,374,995
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$58,665,851	\$1,374,995
Debt Services	\$0	\$0
Interagency Transfers	\$1,142,136	\$0
Total Other Charges, etc.	\$59,807,987	\$1,374,995
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$59,807,987	\$1,374,995
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 822
Activity Name: Cecil J. Picard Educational & Recreational Center
Department: 19D Department of Education
Agency: 678 State Activities
Program: 2000 Office of Management & Finance
State Outcome Goal: 1 Education
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide excellent facilities for a variety educational camps primarily serving schools and youth groups in Louisiana at affordable rates.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Annual amount of self generated funds from provided activities	48659	82009	115351	0	80000
New	Key	Percentage of self generated funds provided compared to State General Fund Budget provided for the operation of the Center	21.1	41.4	72.3	0	50

Narrative:

The Cecil J. Picard Educational and Recreational Center is a 160 acre facility between Bunkie and Marksville owned by the La State Department of Education offering excellent facilities for groups from 30 to 272. The center accommodates 1-3 day seminars, workshops, conferences and weekly retreats or camps. Amenities include 17 air conditioned/heated cottages, a large assembly building, a auditorium/dining hall with stage to seat 250, Olympic-sized swimming pool, nature trails, fishing pond and football, volleyball, soccer and softball fields.

Explain How This Activity Advances State Outcome Goal:

By providing an affordable facility for schools and other educational organizations to conduct a variety of educational meetings and camps, the Picard Center advances the State outcome goals for educating our youth.

Evidence:

The consistent meeting of the performance indicators cited above are the best evidence of a properly run facility which provides excellent accommodations and food. These groups would not be willing to pay for these students to reside for up to a week in a facility which was not clean, well staffed or unsafe.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$230,264	\$0
State General Fund By:		
Interagency Transfers	\$0	\$238,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$21,827	\$0
Total Statutory Dedications:	\$21,827	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$252,091	\$238,000
Expenditures & Request		
Salaries	\$121,402	\$0
Other Compensation	\$0	\$129,182
Related Benefits	\$37,974	\$40,467
Total Personal Services	\$159,376	\$169,649
Travel	\$0	\$0
Operating Services	\$35,508	\$39,000
Supplies	\$37,722	\$12,953
Total Operating Expenses	\$73,230	\$51,953
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$12,942	\$16,398
Total Other Charges, etc.	\$12,942	\$16,398
Acquisitions	\$6,543	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,543	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$252,091	\$238,000
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 375
Activity Name: Firefighters' Supplemental Payments
Department: 20 Other Requirements
Agency: 966 Supplemental Pay to Law Enforcement Personnel
Program: 2000 Firefighters' Supplemental Payments
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

The requested increase will allow monthly payments to over five thousand municipal firefighters throughout the state to continue on a timely basis. Any decrease in funding would result in reduced or missed payments and would negatively impact the public safety community.

Activity Type: Existing

Objective:

To comply with the statutory requirements governing State Supplemental Pay by processing monthly payments to all eligible recipients through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of eligible recipients paid	0	0	0	0	100

Narrative:

This activity provides a monthly payment to all eligible recipients of State Supplemental Pay in compliance with state statutes.

Explain How This Activity Advances State Outcome Goal:

The activity includes the efficient and timely payment of a monthly salary supplement to over five thousand recipients statewide to enhance public safety.

Evidence:

Funding of Firefighters Supplemental Pay is mandated in the State's Constitution.

Compliance with the following:

- Louisiana Revised Statutes 33:2001 to 33:2010 Et Seq.
- Louisiana State Constitution Article 7, Section 10.(3)(a)-(d).

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$26,020,825	\$30,002,400
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0

Statutory Dedications:

	\$83,102	\$0
Total Statutory Dedications:	\$83,102	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$26,103,927	\$30,002,400
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$26,103,927	\$30,002,400
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$26,103,927	\$30,002,400
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$26,103,927	\$30,002,400
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 945
Activity Name:
 Institutional Support
Department: 19A Higher Education
Agency: 671 Board of Regents
Program: 1000 Board of Regents
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Per article 8 section 5 of the LA constitution, the Board of Regents was created to plan, coordinate, and have budgetary responsibility for all public postsecondary education system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11851	Key	Number of students enrolled(as of 14th class day) in public institutions	200000	200000	198016	212000	220000
11856	Key	Number of minority students enrolled (as of the 14th class day) in public postsecondary education.	71400	70160	70000	75000	75000
11890	Supporting	Percent change in the number of students enrolled(as of the 14th class day) in public postsecondary education.	5.9	6.4	2.4	8.5	8.5

Narrative:

The Board of Regents activities fall under the NACUBO (National Association of College and University Business Officers)function of Institutional Support. NACUBO defines Institutional Support as including expenditures for central executive-level activities concerned with long-range planning for the entire institution, such as the governing board.

Explain How This Activity Advances State Outcome Goal:

This activity has the goal to increase opportunities for student access and success. Another goal is to ensure quality and accountability for higher education. The Board of Regents has the mission to plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient.

Evidence:

Youth education;Diversified Economic Growth;Safe and thriving children and families;better health; extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being and positive contributions to the state and society.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$48,518,330	\$51,034,704
State General Fund By:		
Interagency Transfers	\$8,550,806	\$16,390,108
Fees & Self-generated Revenue	\$1,570,488	\$2,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$1,405,872	\$0
E04 Proprietary School Fund	\$65,370	\$400,000
E18 Higher Education Initiatives Fund	\$118,000	\$6,712,600
Z17 Health Excellence Fund	\$89,115	\$0
Z11 Louisiana Quality Education Support Fund	\$35,659,558	\$36,000,000
Total Statutory Dedications:	\$37,337,915	\$43,112,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,326,926	\$15,063,873
Total Means of Financing	\$108,304,465	\$127,601,285
Expenditures & Request		
Salaries	\$5,713,204	\$7,172,972
Other Compensation	\$56,160	\$92,644
Related Benefits	\$1,511,067	\$2,022,956
Total Personal Services	\$7,280,431	\$9,288,572
Travel	\$106,037	\$128,700
Operating Services	\$2,997,447	\$3,397,204
Supplies	\$108,054	\$140,740
Total Operating Expenses	\$3,211,538	\$3,666,644
Total Professional Services	\$474,298	\$664,022

Other Charges	\$87,253,943	\$110,122,766
Debt Services	\$0	\$0
Interagency Transfers	\$9,535,961	\$3,600,906
Total Other Charges, etc.	\$96,789,904	\$113,723,672
Acquisitions	\$541,578	\$258,375
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$541,578	\$258,375
Unallotted	\$6,716	\$0
Total Expenditures & Requests	\$108,304,465	\$127,601,285
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	75.00	75.00
Total Positions (Salaries Regular)	85.00	85.00
Positions (Other Charges)	10.00	10.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 737
Activity Name:
 Child Welfare
Department: 10 Department of Social Services
Agency: 370 Office of Community Services
Program: 1000 Administration and Support
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: False
Scalable Description:

Activity Type: New

Objective:

To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13288	Key	Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, what percent were not victims of another substantiated or indicated maltreatment allegation within the next 6 months	93.08	94.19	95.57	94.6	94.6
13327	Key	Percentage of children adopted in less than 24 months from latest removal	27.11	21.99	27.32	36.6	36.6
3175	Key	Percentage of interventions completed within 60 days	52.38	49.64	30.88	45	45
13792	Key	Of all children served in foster care, percentage of children who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member	99.03	99.81	99.51	99.68	99.68

Narrative:

A strong child welfare system achieves safety, permanency and well-being for the children and families impacted by abuse and neglect. It achieves this by providing a comprehensive continuum of family centered services facilitated by well-trained staff: Prevention services focus on mitigating risks to children thereby preventing abuse or by preventing out of home or more restrictive placements which tend to result in poorer outcomes for children and families and significant cost increase. A successful system also provides for the protection of children at risk of abuse or neglect thru timely response, comprehensive investigations and appropriate, protective interventions when warranted. The most effective child welfare systems incorporate best practice standards of a family centered model that is strength-based and focused on the children and youth it serves. It is also critical that communities are engaged in order for any child welfare system to effectively meet the needs of citizens. Robust child welfare systems accomplish this

through the prioritization and development of strong community partnerships that include educational systems, health and mental health systems, courts and legal systems, communities of worship, recreation systems, and family support systems. Once involved with families, it is imperative that the system promote the well-being and permanence for children in order to achieve the best possible outcomes for them. This should be accomplished through the delivery of short term interventions whenever possible; interventions based on evidence-based assessments that guide decision making, produce measurable outcomes and directly relate to planning are key to successful interventions with children, youth and families. For children and families requiring longer term support and services, focus should be on ensuring children are safely served in a family environment whenever possible and that when more restrictive services are needed, they are provided through a continuum of services that promote the safe reunification of the child to his/her family as timely as possible. Throughout the entire child welfare service continuum, services must be provided by professional and competent staff, in a manner that is regularly evaluated to ensure quality outcomes and results, while recognizing the diversity of our state's population.

Explain How This Activity Advances State Outcome Goal:

In LA more than 17,000 child abuse cases are reported annually and far too many children and youth end up in the child welfare system. DSS has embarked on a number of strategic initiatives focused on increased safety, improved mobilization and use of technology, and workforce development/training designed to result in a qualified and well-trained staff. A serious challenge facing DSS is staff training and retention. DSS will invest in training and workforce retention that will include expanding peer-to-peer mentoring initiatives, coaching and mentoring of field supervisors and on-line training for critical skills such as court preparation and structured decision making. Training and workforce investments will include the development of a Child Welfare Training Academy with LA universities for undergraduate and graduate students to have the opportunity to specialize and develop child welfare expertise. DSS is working with staff, law enforcement, and judicial and community partners to develop and implement a child welfare practice model that serves as the overall guidelines child welfare workers will use in ensuring the child safety. The model will be a family-centered approach focusing on four principal outcomes: Safe Children; Strong Families; Communities are engaged; and Children and youth have permanence. DSS will also implement evidence-based Structured Decision Making in child protective cases to guide caseworkers through questions and critical risk factors. DSS has re-assessed all child residential facilities for safety and compliance, worked with stakeholders to rewrite child residential licensing regulations, and has nearly completed an assessment of children currently in residential placement to be used in the development of a continuum of services to address the needs identified. DSS will continue to invest in new technology including secure laptops for caseworkers, electronic case records, performance-based management software and a centralized CPI intake.

Evidence:

Currently there are 4,788 children in foster care in Louisiana due to abuse or neglect. Nearly 70% of these children ages 0-5 is growing and comprises nearly 46% of children in the system. Appropriate family-centered services can enable some children to safely remain in their homes. While others may require removal, research shows that timely and permanent placements are essential to improved outcomes. The delivery of child welfare services is more effective when services are provided by a stable, well-trained, well-supervised, and well-supported staff. An Annie E. Casey Foundation study reinforced the need for well-trained staff to carry out the complex functions of child welfare work and found that families served by jurisdictions with low turnover had significantly lower maltreatment recurrence. There are a variety of evidence-based best practices for children in the child welfare system. Services such as structured decision making, alternative response, IHBS, Multi-systemic therapy have been proven to improve outcomes and ultimately increase savings. For example, between January 2007 and June 2009, 12.5% of all referrals resulted in custody post-IHBS and 18% of referrals for prevention resulted in custody post-IHBS. This amounts to an 82% placement prevention rate for those families referred for services during this interval or a cost benefit ration of \$2.16 to each \$1.00 spent. Strict adherence to the model and monitoring of such practices are keys to success. Best practice initiatives, quality service delivery system and a qualified and stable workforce have allowed the agency to improve in 14 of 17 federal child welfare performance measures since 2003.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$10,117,470	\$10,929,284
State General Fund By:		
Interagency Transfers	\$483,901	\$483,901
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$557,044	\$0
Total Statutory Dedications:	\$557,044	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$8,889,373	\$9,875,430
Total Means of Financing	\$20,047,788	\$21,288,615
Expenditures & Request		
Salaries	\$1,152,459	\$1,126,195
Other Compensation	\$33,519	\$30,000
Related Benefits	\$344,715	\$348,435
Total Personal Services	\$1,530,693	\$1,504,630
Travel	\$13,781	\$13,000
Operating Services	\$216,694	\$269,490
Supplies	\$4,290	\$6,238
Total Operating Expenses	\$234,765	\$288,728
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$18,282,330	\$19,495,257
Total Other Charges, etc.	\$18,282,330	\$19,495,257
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$20,047,788	\$21,288,615
Authorized Full-Time Equivalents		
Classified	21.00	20.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	22.00	21.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 977
Activity Name:
 Administrative Service - Office of the Lieutenant Governor
Department: 04C Lieutenant Governor
Agency: 146 Lieutenant Governor
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2013.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of CRT & OLG objectives achieved	0	0	0	95	95
New	Key	% of annual premium credit from ORM	100	100	100	100	100
New	Key	Number of repeat reportable audit findings	0	0	0	0	0

Narrative:

High performing support services are essential to ensuring that the Office of the Lt. Governor (OLG) provides outstanding leadership and strategic direction for the Department of Culture, Recreation and Tourism (CRT), the Encore Louisiana Commission and the Louisiana Serve Commission.

The Office of the Lt. Governor Administrative Service supports the Lt. Governor and works to ensure that all agencies within OLG and CRT establish high performance goals and standards and are positioned to meet and exceed those standards. The OLG Administrative Service links OLG and CRT to federal and private resources to promote and strengthen programs and services that deliver transparent, accountable and effective services to citizens. The OLG Administrative Service also ensures that programs remain prudent stewards of state and federal resources and meet their state and federal obligations required by statutes and regulations of both government entities.

Explain How This Activity Advances State Outcome Goal:

The Office of the Lt. Governor Administrative Service advances the State Goal for a Transparent, Accountable and Effective Government by providing relevant information on the organization’s performance to citizens, by employing a well-trained workforce that is customer-driven, by managing the state’s resources in a transparent and accountable way, and by leveraging funding sources beyond state funds – thereby creating savings for the taxpayers of Louisiana.

While delivering quality services, the office has demonstrated transparent, accountable and effective operations by:

- Consolidating and reorganizing, saving taxpayers \$3.1 million annually and eliminating 45 positions.

- Leveraging more than \$110 million in public-private partnerships, providing benefits at no additional cost to the taxpayer.

Under the leadership of Lt. Governor Landrieu, the integrated OLG/CRT management team works across agencies to create the greatest value for citizens by maximizing efficiencies in programs and services while passing the savings on to the taxpayers. The organization has taken a strategic and integrated approach to delivering on its six key results that are aligned with the state's top priorities:

- building the state's tourism industry to create and retain jobs;
- diversifying the state's economy by leveraging culture;
- improving educational and workforce development through access to information at libraries;
- preserving Louisiana as a sportsman's paradise through state parks;
- leading citizens out of poverty by leveraging community service; and
- delivering accountable and cost-efficient government services.

Evidence:

Upon entering office in 2004, Lt. Governor Mitch Landrieu launched a multi-year transformation project for the Office of the Lt. Governor/ Department of Culture, Recreation and Tourism (CRT). As part of the transformation project, the organization pioneered Budgeting for Outcomes, an innovative budgeting process which now serves as a model for statewide reform.

The goal of Budgeting for Outcomes is to create an accountable government that focuses on measurable outcomes and offers solutions while producing results citizens value at a price they are willing to pay.

The organization has used the Budgeting for Outcomes model for the past 5 years to cut smart, reorganize and invest in what works. Through the process, programs that did not produce results were cut, duplicative services were eliminated, operations were streamlined and programs that deliver results were enhanced. Thanks to this long-term commitment to results-focused budgeting, the organization is lean and entrepreneurial. In fact, the total saved since Fiscal Year 2004-05 by the end of Fiscal Year 2009-10 through smart cuts, reorganization and outsourcing is \$16 million.

Budgeting for Outcomes helped the organization invest in these valuable programs and others that deliver a strong return:

- Tourism promotion results in a \$17 to \$1 return on investment
- Historic Preservation Tax Credits leveraged \$2 billion in private investment
- Educational Databases for public libraries create a \$10 to \$1 cost savings to taxpayers
- Out-of-state visitors to State Parks spend \$12 million in LA annually.
- For every \$1 in state funding, Louisiana Serve secures \$20 non-state funds for community service organizations
- Rebirth Accountability Advisory Panel reviewed programs and services and issued an A+ rating on OLG/CRT's recovery work

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$2,565,598	\$1,324,217
State General Fund By:		
Interagency Transfers	\$0	\$1,243,792
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$15,444	\$0

Total Statutory Dedications:	\$15,444	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,581,042	\$2,568,009
Expenditures & Request		
Salaries	\$1,533,420	\$1,347,525
Other Compensation	\$51,561	\$79,392
Related Benefits	\$431,161	\$483,719
Total Personal Services	\$2,016,142	\$1,910,636
Travel	\$110,080	\$53,000
Operating Services	\$120,802	\$115,212
Supplies	\$35,742	\$33,000
Total Operating Expenses	\$266,624	\$201,212
Total Professional Services	\$137,509	\$214,094
Other Charges	\$0	\$80,000
Debt Services	\$0	\$0
Interagency Transfers	\$145,323	\$162,067
Total Other Charges, etc.	\$145,323	\$242,067
Acquisitions	\$15,444	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$15,444	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,581,042	\$2,568,009
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	27.00	24.00
Total Positions (Salaries Regular)	27.00	24.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 969
Activity Name:
 Other
Department: 19A Higher Education
Agency: 649 LA Community & Technical Colleges System
Program: 1000 LCTCS Board of Supervisors
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

There is no objective tied to these funds. They are passthrough.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Supporting 0		0	0	0	0	0

Narrative:

These are pass through dollars for the Louisiana United Methodist Children & Family Services, Inc. in north Louisiana.

Explain How This Activity Advances State Outcome Goal:

X

Evidence:

X

Means of Financing

	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$50,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$94,778	\$0

Total Statutory Dedications:	<u>\$94,778</u>	<u>\$0</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	<u>\$94,778</u>	<u>\$50,000</u>
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	<u>\$0</u>	<u>\$0</u>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	<u>\$0</u>	<u>\$0</u>
Total Professional Services	<u>\$0</u>	<u>\$0</u>
Other Charges	\$94,778	\$50,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	<u>\$94,778</u>	<u>\$50,000</u>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$0</u>	<u>\$0</u>
Unallotted	<u>\$0</u>	<u>\$0</u>
Total Expenditures & Requests	<u>\$94,778</u>	<u>\$50,000</u>
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>0.00</u>	<u>0.00</u>
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 904
Activity Name:
 Ensuring Literacy and Numeracy for All Initiative
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 4000 School Accountability and Improvement
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Federal funding for Reading First will be cut for FY '11. The state K-3 Reading and Mathematics Initiative is no longer funded. The Ensuring Literacy and Numeracy Initiative will need additional state funds to cover this void. The result of receiving additional funds will also allow the initiative to scale up to middle and high schools with an emphasis on adolescent literacy and middle school math. In addition, two additional staff positions are being requested.

Activity Type: Existing

Objective:

Through the Ensuring Literacy and Numeracy for all Initiative, Ensuring Numeracy for All PreK-4 grant and K12 Literacy Program to support local school districts in efforts to ensure that 50% of students in the Spring will read and demonstrate abilities in math on or above grade level.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
5762	Key	Percentage of participating students reading on or above grade level	55	54.5	60.8	50	50
5763	Key	Number of students receiving intervention and progress monitoring in reading or math	49783	49985	49602	53000	26000
5764	Key	Number of eligible students assessed statewide (literacy)	211744	207597	99745	210000	210000
New	Key	Number of eligible students assessed in mathematics	4200	0	0	4200	4200
New	Key	Percent of participating students performing at grade level in mathematics	66	0	0	66	66

Narrative:

Our vision is to create a world-class education system in Louisiana by having ALL students, PreK-12 reading, writing and performing mathematics at or above grade level by the fourth grade. In 2008, the Ensuring Literacy and Numeracy for All (ELFA) Initiative evolved from the Louisiana Literacy Plan to preserve the infrastructure of current scientifically based reading instruction and begin a new era for mathematics.

The funding allocated to ELFA by the Louisiana Legislature in 2009 allowed a total of 243 schools to receive support.

- Reading First 100 schools (Federal funds to be cut for FY '11)
- Literacy Pilot 24 schools
- Literacy 97 schools
- Numeracy 27 schools
- 8(g) 124 Partial coaches salaries

•Early Reading Assessment-In Louisiana, 85 schools take the Developmental Reading Assessment (DRA); 709 schools take the Dynamic Indicators of Basic Early Literacy Skills (DIBELS). (R.S. 17:182 enacted during the 1997 Legislative Session required that each public school district implement at each elementary school a quality early reading program and report the number of second and third grade students not reading on grade level to the Department of Education, which must report this information to the Legislature.)

Numbers for two of our performance indicators (PI) seem to show a decrease in performance. The percentage of participating students reading on or above grade level (PI 5762) has decreased since 2004 because each year, more schools administer DIBELS, which includes a fluency measure and shows more children reading below level than DRA. The number of children receiving intervention (PI 5763) has decreased due to elimination in funding in 2009 for the K-3 Reading and Mathematics Initiative.

Staff is responsible for providing and participating in site-based, job-embedded professional development by building professional learning communities for teachers, instructional coaches, and interventionists that are ongoing and grade-level specific. Onsite technical assistance is also provided to schools. The existing staff consists of 11 permanent positions, 6 job appointments, 2 unclassified, 8 Regional Service Center coordinators, and 5 vacant positions.

Also included in this section is the Louisiana Systemic Initiatives Program, or LaSIP, which is an educational initiative best known for its mission to promote comprehensive, standards-based mathematics, science, and technology reforms in K-16 education. This section includes a staff of 6

Explain How This Activity Advances State Outcome Goal:

Despite improvements in recent years Louisiana still scored lower than 45 states on the National Assessment of Educational Progress (NAEP) 2007 4th grade reading assessment. Louisiana scored lower than 43 states on the NAEP 2007 4th grade math assessment. In 8th grade math, we scored lower than 38 states. Louisiana ranked 43rd in results of state American College Testing Program (ACT) in 2009.

Through the federally funded Reading First grant (funds to be cut for FY '11) and the state funded ELFA Initiative, Louisiana efforts have shown evidence of improving literacy achievement in participating schools in ensuring students are literate (PI 5762). The Louisiana Department of Education (LDOE) has recently incorporated numeracy into the initiative. The percentage of students in the numeracy pilot schools who scored Basic or above on the Mathematics portion of the LEAP test in 4th grade, however, decreased from 65% in spring of 2008 (baseline) to 59% in spring of 2009 (pilot year). To address this need, we are devising a focused effort to target professional development for 4th grade math teachers to ensure students are mathematically competent. Future outcomes are focused on students demonstrating competency over rigorous subject matter to be prepared for the next level of schooling.

To complement the ELFA best practices and evidence from research, another source of funding the LDOE has recently received is a federally funded Striving Readers grant with goals to raise student achievement in middle and high schools by improving the literacy skills of struggling adolescent readers and to help build a strong, scientific research base around specific strategies that improve adolescent literacy skills.

Evidence:

- Substantial and important growth (3% to 4% per year for Kindergarten, First, Second, Third grades) has been achieved.
- Students assessed as being below benchmark upon entry into kindergarten of an ELFA school have a better chance of becoming a fluent reader by the end of third grade than below benchmark students in a non-ELFA school. Student identified as needing strategic interventions have a 14% greater chance and students needing intensive interventions have a 10% greater chance of being on benchmark by the end of third grade compared to similar students at non-ELFA schools.
- Consistently, gap closure was more successful in ELFA than in non-ELFA students. Free or Reduced Lunch (FRL) students are growing in their reading skills more quickly than their non-FRL counterparts indicating that the gap between FRL and non-FRL students is shrinking.
- While the special education referral rate for reading difficulties has remained essentially unchanged over the last three years, the initial rate reduction has been maintained.
- Over the past three years, the percentages of students in K-12 pilot schools who scored Basic or above in the Reading sub-score portion of the iLEAP test in 3rd, 5th, 6th, 7th and 9th grades increased from 50.4% to 55.7% to

63.3% in the spring of 2009 – an increase of 12.9%.

•Over the past three years, the percentages of students in K-12 pilot schools who scored Basic or above on the LEAP ELA tests increased 56% to 63% to 70% in the spring of 2009 for 4th grade students and from 49% to 51% to 70% in the spring of 2009 for 8th grade students.

•Over the past two years, The percentage of students in the numeracy pilot schools who scored Basic or above in the Mathematics portion of the iLEAP test in 3rd grade increased from 54.5% to 59.2% in the spring of 2009. Research indicates that ongoing professional development and technical assistance be provided based on individual teacher needs. The initiative plans to focus on a deeper and more detailed understanding of instructional practices at the classroom level in addition to adding a system wide assessment protocol for progress monitoring to be incorporated into the initiative structure.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$17,844,587	\$8,621,000
State General Fund By:		
Interagency Transfers	\$3,383,405	\$4,675,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$4,669,000
Total Statutory Dedications:	\$0	\$4,669,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$19,909,135	\$35,744,698
Total Means of Financing	\$41,137,127	\$53,709,698
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$41,014,822	\$51,335,206
Debt Services	\$0	\$0
Interagency Transfers	\$122,305	\$2,374,492
Total Other Charges, etc.	\$41,137,127	\$53,709,698
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$41,137,127	\$53,709,698
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V28	FEMA Reimbursement Fund
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Activity ID: 432
Activity Name:
 Recovery
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Assess and evaluate damage to infrastructure and need for Federal assistance and identify related mitigation efforts. Process 100% of funding requests to ensure they are consistent with Federal regulations. Provide guidance and training to applicants to ensure program knowledge and maximize funding.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Process Express Pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants.	0	0	0	10	10
New	Key	Maintain 100% of approved and adopted parish mitigation plans.	0	0	0	100	100

Narrative:

By meeting the recovery needs of citizens through the management of Disaster Recovery programs in terms of public safety, housing, infrastructure repair and replacement, mitigation and planning; we will enable positive economic, social, political, and environmental recovery in an affected area. These recovery needs are met through the administration of three separate programs.

The Hazard Mitigation Grant Program (HMGP) may provide funds to States, Territories, Indian Tribal governments, local governments, and eligible private non-profits following a Presidential major disaster declaration. The Pre-Disaster Mitigation (PDM), Flood Mitigation Assistance (FMA), Repetitive Flood Claims (RFC), and Severe Repetitive Loss Pilot (SRL) programs may provide funds annually to States, Territories, Indian Tribal governments, and local governments.

Hazard Mitigation is any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. This definition distinguishes actions that have a long-term impact from those that are more closely associated with immediate preparedness, response, and recovery activities. Hazard mitigation is

the only phase of emergency management specifically dedicated to breaking the cycle of damage, reconstruction, and repeated damage.

Through the Public Assistance Program (PA), FEMA awards grants to assist State and local governments, federally recognized Indian Tribes, and certain Private Nonprofit (PNP) entities with the response to and recovery from disasters. Specifically, the program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure. The program also encourages protection from future damage by providing assistance for hazard mitigation measures during the recovery process. This program is based on a partnership between state and local officials. The State educates potential applicants, works with FEMA to manage the program, and is responsible, as the grantee, for administering and monitoring the grants awarded under the program.

The Individual Assistance Grant Program (IA) provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.

Explain How This Activity Advances State Outcome Goal:

Through the administration of Disaster Recovery programs Hazard Mitigation activities provide significant opportunities to reduce or eliminate potential losses to State, Tribal, and local assets through hazard mitigation planning and project grant funding, thereby better preparing Louisiana citizens to withstand and recover from future disasters. Some activities include: Property Acquisition and Structure Demolition or Relocation; Structure Elevation; Mitigation Reconstruction; Dry Flood proofing; Minor Localized Flood Reduction Project; Structural Retrofitting of Existing Buildings; Non-structural Retrofitting of Existing Buildings and Facilities; Safe Room Construction; Infrastructure Retrofit; Soil Stabilization; Post-Disaster Code Enforcement.

Public Assistance(PA) provides the support to respond to and recover from the next emergency. Through the successful administration of the PA program the State is able to work with local officials and federal partners to identify areas in need of Federal funding by way of Preliminary Damage Assessments for both PA and IA. By providing timely reimbursement the program speeds recovery by restoring critical infrastructure. PA provides technical expertise on debris removal, emergency protective measures, and project worksheet development while minimizing financial risk to the State by ensuring compliance with applicable laws. The State also provides field personnel to assist and educate applicants to better navigate the program on current and all future disasters.

During the response mode of a disaster, IA personnel work with Parish Officials to locate and establish Disaster Recovery Centers in areas of concentrated damages. Personnel work with FEMA and volunteer agencies to resolve issues individuals have with their Registration, Housing Assistance, Disaster Legal Services, Disaster Unemployment Assistance, Crisis Counseling Assistance, and Other Needs Assistance.

Evidence:

Through the administration of Disaster Recovery programs Hazard Mitigation activities provide significant opportunities to reduce or eliminate potential losses to State, Tribal, and local assets through hazard mitigation planning and project grant funding, thereby better preparing Louisiana citizens to withstand and recover from future disasters. Such activities include: Property Acquisition and Structure Demolition; Property Acquisition and Structure Relocation; Structure Elevation; Mitigation Reconstruction; Dry Flood proofing; Dry Flood proofing of Historic Residential Structures; Dry Flood proofing of Non-residential Structures; Minor Localized Flood Reduction Project; Structural Retrofitting of Existing Buildings; Non-structural Retrofitting of Existing Buildings and Facilities; Safe Room Construction; Infrastructure Retrofit; Soil Stabilization; Wildfire Mitigation; Defensible Space for Wildfire; Application of Ignition-resistant Construction Hazardous Fuels Reduction; Post-Disaster Code Enforcement.

Public Assistance provides the education and support to respond to and recover from the next emergency. Through the successful administration of the Public Assistance program the State is able to work with local officials and federal partners to identify areas in need of Federal funding by way of Preliminary Damage Assessments for both PA and IA. By providing timely reimbursement the program effectively speeds recovery by restoring critical infrastructure. Additionally, Disaster Recovery provides technical expertise on debris removal, emergency protective

measures, and project worksheet development while minimizing financial risk to the State by ensuring compliance with Federal and State laws. The State also provides field personnel to assist and educate applicants to better navigate the program on current and all future disasters.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$570,481	\$28,500
State General Fund By:		
Interagency Transfers	\$143,189	\$0
Fees & Self-generated Revenue	\$67,014	\$10,000
Statutory Dedications:		
V25 Overcollections Fund	\$3,349,942	\$0
V28 FEMA Reimbursement Fund	\$0	\$15,044,807
Total Statutory Dedications:	\$3,349,942	\$15,044,807
Interim Emergency Board	\$538,919	\$909,186
Federal Funds	\$1,405,361,902	\$1,058,397,883
Total Means of Financing	\$1,410,031,447	\$1,074,390,376
Expenditures & Request		
Salaries	\$2,644,572	\$2,254,475
Other Compensation	\$0	\$0
Related Benefits	\$613,950	\$573,990
Total Personal Services	\$3,258,522	\$2,828,465
Travel	\$564	\$0
Operating Services	\$357,357	\$0
Supplies	\$41,708	\$28,500
Total Operating Expenses	\$399,629	\$28,500
Total Professional Services	\$143,189	\$0

Other Charges	\$1,405,434,925	\$1,071,449,940
Debt Services	\$0	\$0
Interagency Transfers	\$744,089	\$83,471
Total Other Charges, etc.	\$1,406,179,014	\$1,071,533,411
Acquisitions	\$51,093	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$51,093	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,410,031,447	\$1,074,390,376
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	43.00	43.00
Total Positions (Salaries Regular)	43.00	43.00
Positions (Other Charges)	209.00	260.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

V29

State Emergency Response Fund

Activity ID: 44**Activity Name:**

Uniform Construction Code Council

Department: 08B Public Safety Services**Agency:** 418 Office of Management and Finance**Program:** 2000 Management & Finance**State Outcome Goal:** 5 Public Safety**Scalable:** True**Scalable Description:**

At continuation level of funding the Statewide Uniform Construction Code Council will review and adopt the state uniform construction code, provide training and education of code officials and accept all requests for amendments of the code with the exception of the Louisiana State Plumbing Code.

Activity Type: Existing**Objective:**

At continuation level of funding the Statewide Uniform Construction Code Council will review and adopt the state uniform construction code, provide training and education of code officials and accept all requests for amendments of the code with the exception of the Louisiana State Plumbing Code.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of municipalities/parishes compliant with certification of registered building officials	0	0	0	0	90

Narrative:

The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and provide greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the State of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional backgrounds including construction, engineering, architecture, insurance and local government.

Explain How This Activity Advances State Outcome Goal:

Ensures the safety of the public by adopting and/or modifying the statewide uniform construction code.

Evidence:

The adoption of the Louisiana State Uniform Construction Code has lead to consistent code enforcement and higher quality construction across the entire State of Louisiana.

- The State Uniform Construction Code will be kept up to date through the review of proposed changes (except the Louisiana State Plumbing code).
- The Council has chosen to use International Code Council Professional Certifications, because of its national recognition of professional achievement in knowledge, technical expertise and commitment to protect public health safety and welfare.
- The International Code Council is a non-profit membership association dedicated to building safety and fire prevention, develops the codes used to construct residential and commercial buildings, including homes and schools.

The International Codes® (I-Codes®), authored and published by the International Code Council (ICC)®, January 2006 include the following:

- International Existing Building Code, 2006 edition®,
- International Fuel Gas Code, 2006 edition ®,
- International Mechanical Code, 2006 edition ®
- International Residential Code, 2006 edition ®,
- Louisiana One and Two –Family Supplement to the2006 International Mechanical code, 2006 edition ®,
- International Building Code, 2006 edition ®,

The National Electrical Code (NFPA 70) 2005 edition, by The National Electrical Code Committee, 2004, The National Fire Prevention Association (NFPA)

The Louisiana State Plumbing Code 2000 edition, State Of Louisiana Department of Health and Hospitals, Published July, 2000, Published by State Of Louisiana Department of Health and Hospitals

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$299,999	\$300,000
State General Fund By:		
Interagency Transfers	\$5,571,638	\$184,400
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V29 State Emergency Response Fund	\$23,315	\$115,576
Total Statutory Dedications:	\$23,315	\$115,576
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,894,952	\$599,976

Expenditures & Request

Salaries	\$115,757	\$115,514
Other Compensation	\$17,883	\$0
Related Benefits	\$29,163	\$28,695
Total Personal Services	\$162,803	\$144,209
Travel	\$11,259	\$17,700
Operating Services	\$123,691	\$80,591
Supplies	\$121,688	\$44,500
Total Operating Expenses	\$256,638	\$142,791
Total Professional Services	\$5,450,980	\$184,400
Other Charges	\$23,315	\$115,576
Debt Services	\$0	\$0
Interagency Transfers	\$1,216	\$13,000
Total Other Charges, etc.	\$24,531	\$128,576
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,894,952	\$599,976
Authorized Full-Time Equivalents		
Classified	1.00	1.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	2.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 41

Activity Name:

Management and Finance Administration

Department: 08B Public Safety Services
Agency: 418 Office of Management and Finance
Program: 2000 Management & Finance
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

At continuation level of funding, management will provide accurate and accountable collection, disbursement and reporting of major state revenues, maintain critical technology driven systems, ensure proper employee compensation, assure compliance with policy and procedures, federal law, state laws and all regulatory components of state government. OMF has a major role in emergency operations via logistics, approval and accountability for all expenses, compensation of employees and support of public safety agencies and local law enforcement needs. Essential staff are responsible for accuracy of reimbursements submitted to FEMA for PSS, LA Sheriffs and Fire Departments. Reduction in funding will adversely impact; Mgmt's ability to meet deadlines for budget prep, employee pay, revenue deposits, vendor payments & response time of IT and communications personnel to critical applications; Mgmt's response to inquiries from state governing entities; Safeguarding of state's assets.

Activity Type: Existing

Objective:

Department management is responsible for ensuring achievement of stated objectives by analyzing efficiency of operations, reliability of financial reporting, compliance with laws and regulations, by accountability of assets and deterring and detecting fraud through June 30, 2011.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of compliance with legislative auditor recommendations	0	0	0	0	100
New	Key	Percentage of annual audit plan achieved	0	0	0	0	94

Narrative:

Management and Finance Administration is the chief operations officer for all agencies within Public Safety Services. Administrators promote responsible management & use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis we are responsible for ensuring compliance of all laws and regulations with regard to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions.

The responsibility encompasses over \$350M and approximately 2,900 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service.

Guide department management in the effective discharge of their responsibilities by measuring compliance with the department's and state policies and procedures, and state and federal statutes. Provide Public Safety Services with

analyses, appraisals, recommendations, and information concerning the activities audited.

Explain How This Activity Advances State Outcome Goal:

This activity is directly responsible for maintaining critical systems that promote public safety through the agencies it serves.

Evidence:

The Price of Government by David Osborne and Peter Hutchinson, 2004 Basic Books

Rules & Tools for Leaders by Perry M. Smith, 2002 The Berkley Publishing Group

Making Florida's Government Competitive, Publication #44, 2005 The James Madison Institute

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$67,833
Fees & Self-generated Revenue	\$651,387	\$725,145
Statutory Dedications:		
G03 Video Draw Poker Device Fund	\$60,807	\$80,545
G04 Riverboat Gaming Enforcement	\$302,782	\$354,787
V29 State Emergency Response Fund	\$14,458	\$0
Total Statutory Dedications:	\$378,047	\$435,332
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,029,434	\$1,228,310
Expenditures & Request		
Salaries	\$661,965	\$795,106
Other Compensation	\$65,365	\$0
Related Benefits	\$174,575	\$201,938
Total Personal Services	\$901,905	\$997,044
Travel	\$15,463	\$14,500
Operating Services	\$53,812	\$37,800
Supplies	\$20,294	\$21,300
Total Operating Expenses	\$89,569	\$73,600
Total Professional Services	\$0	\$67,833

Other Charges	\$14,562	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$17,219	\$22,000
Total Other Charges, etc.	\$31,781	\$22,000
Acquisitions	\$6,179	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,179	\$0
Unallotted	\$0	\$67,833
Total Expenditures & Requests	\$1,029,434	\$1,228,310
Authorized Full-Time Equivalents		
Classified	11.00	13.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	12.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	1.00

Activity ID: 328
Activity Name:
 Installation Management
Department: 01 Executive Department
Agency: 112 Department of Military Affairs
Program: 1000 Military Affairs
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: True

Scalable Description:

The funding level for Installation Management Activity should be maintained at a level commensurate to the level needed to fund the statutory services required to accomplish the mission of preparing for, responding to, and recovering from state emergencies. Reducing the funding level would tremendously hinder the State's capabilities to support the citizens of Louisiana

Activity Type: Existing

Objective:

1. To maintain a 100% level of support for all Emergency Response and Recovery Operations (by serving as a staging base and power projection platform for the First Responders)
2. To provide a 100% operational level of facilities, ranges and designated training areas.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	1a. Percentage of supported agency requests that are successfully completed	100	100	100	100	100
New	Key	1b. Percentage of alerted personnel/units who responded to state active duty within 4 hours	100	100	100	100	100
New	Key	1c. Number of hours that the quick response forces of at least 1835 soldiers respond in reponse to major emergencies	120	120	120	120	120
New	Key	1d. Number of hours that the quick reaction force responds with 115 soldiers to a local emergency within 8 hours	8	8	8	8	8
New	Key	2. Percentage of training facilities, ranges and designated training areas that are operational (annually)	100	100	100	100	100

Narrative:

As a result of the operations of the Military Department's (SMD) Installation Management Activity, citizens receive a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well being of every citizen.

SMD Installation Management provides operations, training, and logistics staging areas, permanent and transient

housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management. SMD's Installations and Readiness Centers serve as training centers and power projection platforms in support of the state's emergency operations plan. It provides a flexible and robust support structure supporting all state agencies, local civil authorities and Louisiana citizens in preparation for, response to, and recovery from all hazards.

SMD, with a minimal number of employees, provides infrastructure and services for a wide variety of tenants, including over 120 Louisiana National Guard (LANG) Units and approximately 12,000 Soldiers and Airmen, the Youth Challenge Program, Job Challenge Program, and the Starbase Program. The population area served by SMD includes all parishes. Through the Emergency Management Assistance Compact, LANG has the ability to request more than 400,000 additional Guardsmen in support of emergency response missions.

SMD provides staging areas for personnel, equipment and vehicles, training areas and ranges for a variety of training events and hangars for Army and Air National Guard units, and other state, local, and federal agencies. The department manages five major installations in Louisiana, including Jackson Barracks (New Orleans), Camp Villere (Slidell), Camp Beauregard (Alexandria/Pineville), the Gillis Long Center (Carville), and Camp Minden (Minden). Throughout the state, there are 80 Readiness Centers and numerous support buildings located in 68 cities, in 45 parishes, covering over 10 million square feet of building space available for operations, training, and logistics support.

The SMD receives a percentage of federal funds to assist with the Sustainment, Restoration and Modernization of its installations, readiness centers, maintenance facilities and aviation facilities. These federal funds provide critical matching dollars to support utility costs, mechanical repairs, preventive maintenance, and minor construction projects.

Explain How This Activity Advances State Outcome Goal:

This activity supports the following Goals: #4, Hurricane Protection and Emergency Preparedness, by providing emergency response capabilities focused on the protection of life, property and the environment, and capabilities to execute and sustain safe, and timely recovery from all hazards; Goal #1, Education Reform, by providing essential services to staff and students of the Military Department's Education Programs; Goal #9, Transparent, Accountable, and Effective Government, by continually adapting and transforming for increased accountability and efficiency; and Goal #2, Economic Development, by promoting economic growth and attracting jobs for Louisiana citizens. This activity assists in producing the following results:

- Citizens receive protected communities prepared to respond to emergencies and disasters.
- Citizens receive strong power projection platforms, including 5 major installations and 80 readiness centers, in a continual state of readiness for emergency operations to support other state agencies, local civil authorities and citizens.
- Citizens receive an efficient force of professionally trained employees and approximately 12,000 Citizen Soldiers and Airmen always ready to prepare for, respond to, and recover from all hazards, resulting in the protection of citizens and their property.
- Citizens receive the benefit of federal revenues and matching funds for the Sustainment, Restoration and Modernization of state assets, funding for a portion of utility costs, mechanical repairs, preventative maintenance and minor construction projects, and funding to help defray operation and salary costs.
- Citizens receive the ability to request and support more than 400,000 additional Guardsmen from other states for emergencies through the Emergency Management Assistance Compact.
- Citizens receive safe and secure sites specially designed for economic development to maintain and attract commercial operations, thereby creating and retaining jobs.

Evidence:

Hurricanes Katrina and Rita in 2005 and Hurricanes Gustav and Ike in 2008, marked the first and second total mobilizations of LANG, which provided protection of Louisiana citizens. During the Katrina and Rita response, more than 8,000 LANG Soldiers and Airmen were mobilized and more than 35,000 Guardsmen from other states were deployed to Louisiana. Gustav and Ike were also major catastrophes and tested once again the unique capability of LANG to provide immediate and extensive support to our citizens. During this response, LANG evacuated more than 5700 citizens and delivered more than 15 million bottles of water, 13 million pounds of ice, 11 million meals,

and 550 thousand tarps.

Military Support to Other Agencies – In addition to its core emergency preparedness mission, the Louisiana National Guard provides expert staff to assist other agencies, such as DOTD and DSS, in maximizing the state’s ability to respond to natural disasters and other emergency situations. The Department’s Strike Forces, such as those currently employed at DSS addressing sheltering issues and DOTD addressing evacuation issues, demonstrate the diverse capability of our Department personnel.

Economic Development: The LANG’s 2008 Federal Economic Impact was \$1.27 billion. This included approximately \$800 million in new construction, repairs and modifications due to the impact of Hurricanes Katrina and Rita and of Hurricanes Gustav and Ike. Jackson Barracks will reopen in FY 2010 bringing an additional \$7 million economic impact to New Orleans. A Regional Training Institute is currently being constructed at Minden, LA, where Phase I is funded at \$25 million and future phases of construction will bring an additional \$62 million to Louisiana.

Beginning in the last quarter of 2011, the Regional Training Institute will be opened at Camp Minden. Once fully operational, the RTI will attract approximately 8,000 students per year from all over the United States, generating a potential estimated economic impact of \$25 million per year.

Camp Minden has approximately 1500 acres available for economic development and there are numerous commercial and industrial tenants conducting operations on-site.

The societal issue addressed by the Military Affairs Program is that Emergency Preparedness and Homeland Security continues to improve by demonstrating efficiency and competency, which inspires confidence in Louisiana’s citizens. Our motto is “Protect What Matters!”

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$5,161,265	\$7,219,375
State General Fund By:		
Interagency Transfers	\$12,137,895	\$3,420,333
Fees & Self-generated Revenue	\$5,265,250	\$3,544,795
Statutory Dedications:		
V25 Overcollections Fund	\$6,003,151	\$0
V29 State Emergency Response Fund	\$5,444,714	\$0
Total Statutory Dedications:	\$11,447,865	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$16,825,587	\$11,658,702
Total Means of Financing	\$50,837,862	\$25,843,205

Expenditures & Request

Salaries	\$8,262,388	\$8,010,223
Other Compensation	\$151,006	\$143,900
Related Benefits	\$1,998,863	\$2,114,977
Total Personal Services	\$10,412,257	\$10,269,100
Travel	\$160,598	\$111,970
Operating Services	\$14,121,223	\$8,689,294
Supplies	\$2,425,190	\$1,762,774
Total Operating Expenses	\$16,707,011	\$10,564,038
Total Professional Services	\$1,734,401	\$3,597,939
Other Charges	\$15,385,663	\$366,567
Debt Services	\$914,570	\$680,424
Interagency Transfers	\$2,595,145	\$365,137
Total Other Charges, etc.	\$18,895,378	\$1,412,128
Acquisitions	\$624,457	\$0
Major Repairs	\$1,460,695	\$0
Total Acquisitions & Major Repairs	\$2,085,152	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$49,834,199	\$25,843,205
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	248.00	224.00
Total Positions (Salaries Regular)	248.00	224.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 756
Activity Name:
OFFICE OF THE COMMISSIONER
Department: 01 Executive Department
Agency: 107 Division of Administration
Program: 1000 Executive Administration
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The Division of Administration will increase accountability, integrity, and trust in State Government by providing greater transparency to the citizens of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Key	Completion of improvements to state expenditure portal	100	0	0	100	100
New	Key	Executive Administration Performance Indicators that met their standard (%)	100	100	100	100	95

Narrative:

The Commissioner's Office oversees and coordinates the activities of twenty-five sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

Explain How This Activity Advances State Outcome Goal:

The Office of the Commissioner is focused on providing greater transparency and stronger performance both in the Division of Administration, but throughout all of state government. This is done through improvement in the budgeting process, the procurement process and improved information technology infrastructure. Some of the key initiatives of the office include: capital outlay reform, outcomes based budgeting, strategic outsourcing, greater online transparency, improved fleet management, a state property review, the elimination of duplicative functions and the implementation of the new states new Enterprise Resource Planning system, LaGov.

Evidence:

The DOA launched the state expenditure portal, LaTrac, in November 2008. The site currently includes all executive branch spending including Higher Education and DOTD. In FY 09-10 LaTrac will be expanded to include vendor searches, state procurement cards and interfaces with third party systems such as Medicaid. It will also display state contracts, budgeting information and data on statutory dedications. FY 10-11 will see greater integration between LaTrac components as the state's ERP, LaGov, comes online.

The creation and maintenance of a state transparency portal is a best practice among state governments. Several states provide such information (e.g. Missouri, Texas, Oklahoma, Nebraska, etc). By including colleges and universities and performance information Louisiana has become a leader in online transparency.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$16,291,393	\$9,758,501
State General Fund By:		
Interagency Transfers	\$174,156	\$174,156
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V29 State Emergency Response Fund	\$15,974,720	\$1,000,000
Total Statutory Dedications:	\$15,974,720	\$1,000,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$32,440,269	\$10,932,657
Expenditures & Request		
Salaries	\$1,134,369	\$1,138,788
Other Compensation	\$86,851	\$95,000
Related Benefits	\$2,388,235	\$2,703,365
Total Personal Services	\$3,609,455	\$3,937,153
Travel	\$11,242	\$14,573
Operating Services	\$148,858	\$182,595
Supplies	\$13,543	\$18,649
Total Operating Expenses	\$173,643	\$215,817
Total Professional Services	\$846,333	\$649,068

Other Charges	\$23,312,179	\$1,074,510
Debt Services	\$0	\$0
Interagency Transfers	\$4,496,996	\$5,056,109
Total Other Charges, etc.	\$27,809,175	\$6,130,619
Acquisitions	\$1,663	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,663	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$32,440,269	\$10,932,657
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	8.00	8.00
Total Positions (Salaries Regular)	11.00	11.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 428
Activity Name:
 Response
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: True

Scalable Description:

GOHSEP maintains consumables required to support state/local agencies. GOHSEP conducted an analysis of risk exposure in supplying various stock levels of MREs and water. This analysis resulted in GOHSEP's FY11 budget request, which reflects a recommendation for an in state stock level of 550,000 MREs and 1,100,000 water. This inventory level provides a "Medium to High" risk and relies heavily on FEMA and vendors to make delivery just in time before H-Hour when other states on the Gulf Coast may be ordering commodities. The state would NOT be self sufficient for the first 72 hours and after the incident. Parishes will be required to provide commodities for their first responders. Subsequent budget requests will replace 1/3rd of the inventory stock level for MREs and water as expiration dates occur. This activity is scalable as Louisiana can either increase the risk level to "HIGH" by reducing in state stock levels or decrease the risk level "Low" by increasing in state stock levels.

Activity Type: Existing

Objective:

Manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Provide electronic notification of Emergency Events to 100 percent of the external and internal stakeholders within one hour of incident	0	0	0	100	100

Narrative:

The State Emergency Operations Center (SEOC) is a Multi Agency Coordination Center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. It is our mission to assist Parishes in planning for all-hazards; provide situational awareness to the Parish for potential hazards; and in the event of a disaster declaration, facilitate State and Federal response efforts to support local Government in accordance with appropriate laws and regulations to save lives; protect property, public health, and safety.

Through extensive planning, rigorous training and realistic exercises, GOHSEP maintains its ability to respond and coordinate support at a moment's notice from the State Emergency Operations Center or from remote locations. The ability to respond to requests for support lies in the constant coordination maintained between all of the Emergency Support Functions that are required to provide that support or resources.

It is the responsibility of the GOHSEP to coordinate the aid that is being requested by that local jurisdiction in order to extinguish the incident and return the affected area back to normal operations as soon as possible. Further,

GOHSEP manages the State's involvement in the Emergency Management Assistance Compact (EMAC) coordinates FEMA Action Request Forms (ARF).

GOHSEP is charged with maintaining accurate accountability of consumables and other resources required to support State and local agencies. By working closely with the Division of Administration, the Unified Logistic Element (ESF 7) can provide timely support to local jurisdictions in the most efficient manner available by utilizing Mutual Aid, initiating contracts or conducting the logistical operation organically. Quick and accurate resourcing ensures that recovery efforts are expedited in order to regain normalcy after an incident or emergency.

Each incident is analyzed and information is provided to the Unified Command Group lead by the Governor to ensure that situational awareness is provided the highest levels. Incident based planning through the production of an Incident Action Plan supports a coordinated response strategy.

Explain How This Activity Advances State Outcome Goal:

Swift and accurate coordination is paramount to any successful response. The GOHSEP Crisis Action Team (CAT) is the initial component of the agency to engage in response. The CAT has the ability to manage the initial stages of an incident instantaneously from various and remote locations, thereby controlling the incident or containing it until additional personnel and resources can be engaged. Effectual engagement of the CAT will result in the maximum utilization of the limited personnel and resources available during the initial commencement of a crisis.

Situational awareness is a crucial element to the total success of emergency management and response activities. Such awareness permits the Governor's Unified Command Group as well as state and local emergency management officials, the ability to make better informed decisions as it relates to the crisis at hand. Overall situational awareness is further enhanced through GOHSEP's efforts in leading the coordination among agencies Federal, State, and local.

By leveraging technologies such as software tasking and tracking (WebEOC) and emergency notification systems, emergency management personnel can effectively bring to bear state and local resources in a timely manner. This concentration of effort in conjunction with the Unified Logistics Element ensures that strategically placed commodities are available for use during any incident or event to support the affected area. A constant inventory of meals and water are maintained to ensure that needed consumables are available, safe, and meet emergency sustenance needs.

Evidence:

FY 2008-09 presented significant challenges that tested our planning and response capabilities including the State's response to Hurricanes Gustav and Ike where over 1.9 million residents were evacuated (largest in our nation's history), 37,000 citizens without the means to self-evacuate were sheltered in and out of State, and basic necessities were provided for 70% of the State that was without power. Unlike Hurricanes Katrina and Rita, Louisiana was praised for its response by the Federal government, the media, and most importantly, our citizens. Although there have not been any major disasters during the current year, the GOHSEP staff has responded to 24 various requests for support and provided situational awareness to key personnel throughout the state and FEMA Region IV, including the H1N1 outbreak. These incidents and events come in all shapes and sizes, ranging from the various statewide planned MardiGras celebrations in February, to the severe weather experienced in north Louisiana in both March and April, the Iberville Parish hazardous material train derailment down to fighting a fire in a landfill in Vermilion Parish; all the while supporting the multiple water shortages, outages and boil orders throughout the state both operational and logistically.

Louisiana has been fortunate not to have a significant tropical storm or hurricane threaten her borders for the FY 2009 hurricane season. Although having been spared thus far, GOHSEP leadership has continued to train and prepare its personnel and equipment should such an event occur. In addition, GOHSEP has contributed and participated in numerous Parish and Regional Level exercises based upon a hurricane scenario, some of which involved activation of the State Emergency Operations Center (SEOC).

The SEOC has also contributed to and participated in the National Level Exercise (NLE) as well as numerous Nuclear Regulatory Commission (NRC) and Federal Emergency Management Agency (FEMA) required exercises

and drills.

GOHSEP is currently certified through the Emergency Management Accreditation Program (EMAP) and was the first statewide emergency management agency within FEMA Region VI to achieve this challenging and respected certification. Maintaining this certification requires constant diligence and effort regarding adherence to plans, policies, procedures, documentation, and exercises.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$1,424,001	\$1,828,436
State General Fund By:		
Interagency Transfers	\$4,030,098	\$0
Fees & Self-generated Revenue	\$886,049	\$0
Statutory Dedications:		
V29 State Emergency Response Fund	\$0	\$348,825
Total Statutory Dedications:	\$0	\$348,825
Interim Emergency Board	\$0	\$0
Federal Funds	\$570,554	\$151,120
Total Means of Financing	\$6,910,702	\$2,328,381
Expenditures & Request		
Salaries	\$1,067,308	\$1,084,470
Other Compensation	\$0	\$0
Related Benefits	\$237,747	\$280,330
Total Personal Services	\$1,305,055	\$1,364,800
Travel	\$8,709	\$12,379
Operating Services	\$97,983	\$209,500
Supplies	\$20,836	\$10,447
Total Operating Expenses	\$127,528	\$232,326
Total Professional Services	\$160,664	\$348,825

Other Charges	\$5,233,673	\$209,893
Debt Services	\$0	\$0
Interagency Transfers	\$3,633	\$147,826
Total Other Charges, etc.	\$5,237,306	\$357,719
Acquisitions	\$80,149	\$24,711
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$80,149	\$24,711
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,910,702	\$2,328,381
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	11.00	11.00
Total Positions (Salaries Regular)	11.00	11.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V30	LA Interoperability Communications Fund
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Activity ID: 466
Activity Name: Interoperability
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Annually oversee, direct, and manage interoperability programs in support of First Responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of operational status of Louisiana Wireless Information Network (LWIN)	0	0	0	95	95
New	Key	Percentage of uninterrupted voice radio service	0	0	0	95	95

Narrative:

GOHSEP works in coordination with the Unified Command Group (UCG) and Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

GOHSEP is responsible for designing, constructing, and assisting in the administration, operation, and maintenance of the Louisiana Wireless Information Network (LWIN), a statewide interoperable communication system, for First Responders. LWIN is designed with the ability to transport and receive voice, data, image, and video information during day-to-day operations, natural disasters, emergency response situations, and terrorist attacks. In conjunction with providing LWIN services, GOHSEP coordinates resolving issues with other emergency alert services and submits a semi-annual report to the governor and the UCG outlining the status and direction of all interoperability programs under its leadership.

GOHSEP oversees a statewide training and exercise program that provides technical expertise and training on the utilization of subscriber units, radio systems, and incorporation of gateway devices. Representing Emergency

Support Function (ESF) 2 (Communications), GOHSEP maintains and coordinates the use of all available deployable communication assets.

Explain How This Activity Advances State Outcome Goal:

Communication is the cornerstone of Emergency Preparedness. Without it, effective knowledge transfer and situational awareness is lost and all efforts of preparing for, responding to, and recovering from any emergency are significantly degraded. Interoperable communication ensures that traditional boundaries are removed and information is used by the people who need it, when they need it, in the form they need it.

GOHSEP ensures all users have access to necessary information when and how they need it by coordinating with local, state, and federal officials. GOHSEP achieves emergency response interoperability in every parish throughout the state. In addition to the service LWIN provides, GOHSEP creates the plans, policies, and procedures that supports the orderly dissemination of information and affords all stakeholders, both public and private, the ability to communicate when the need is at its greatest.

In preparing for emergencies, the GOHSEP implements several programs. The primary efforts are centered on LWIN and providing a shared communication system, but also include training and exercises to ensure proficiency in interoperable communications. In responding to emergencies, GOHSEP coordinates the actions of the communicators for the statewide efforts and manages the deployment of communication assets. During the recovery phase, this office synchronizes the orderly re-establishment of communications to pre-emergency conditions. Throughout all phases, this office works with public and private partners, stakeholders, and organizations at all levels of government to make certain the communication efforts support the delivery of services to meet the needs of the Citizens of Louisiana.

Evidence:

Currently, LWIN supports over 45,000 users representing 294 local and state agencies. These users executed more than 72 million Push-to-Talk transmissions from July 1, 2008 to June 30, 2009. The LWIN system is currently comprised of 87 active sites, 13 sites in various stages of deployment, and an additional 17 sites in planning stages for a total of 119. This configuration will give every parish at least one active site and increases the interoperable capabilities of local and state organizations.

For FY 2008-2009, this office hosted (7) SIEC meetings, oversaw the approval of (4) SIEC polices, began developing an additional (5) SIEC polices, and updated the SCIP and Tactical Interoperable Communications Plan (TICP). GOHSEP maintains the SIEC's website for administrative and public awareness information and provides a library of interoperability data available to all stakeholders.

GOHSEP promoted the establishment of Regional Interoperability Committees (RICs) for each of the (9) regions and Parish Interoperability Committees (PICs) for all (64) parishes. These committees are designed to provide input for all communication interoperability issues; advance the development of TICPs; and obtain consensus among all localities, disciplines, and organizations. GOHSEP sent representatives to the Gulf States Interoperable Communications Compact (GSICC) conference to enhance interoperable communications among Alabama, Mississippi, and Louisiana.

GOHSEP hosted a Standard Operating Procedure (SOP) Development Workshop to develop a template for parish, regional, and state SOPs for day-to-day and emergency communications. GOHSEP held a regional training event on interoperable radio communications that provided state and local first responders with free hands-on training, familiarization with interoperable devices, radio programming, and Incident Command System (ICS) Communication Leader (COML) classes. The COML course trains emergency responders how to be radio communications unit leaders during all-hazards emergency operations—significantly improving communications across the multiple disciplines and jurisdictions responding to an incident.

In an ongoing effort, GOHSEP coordinated the deployment of multiple mobile communication assets, resolved communication issues, and supported inter-agency efforts in responses to citizens' needs. On a daily basis, GOHSEP responds to and coordinates the response to requests for assistance from local and state agencies.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,773	\$2,577,121
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$85,257
Statutory Dedications:		
V30 LA Interoperability Communications Fund	\$9,085,685	\$11,857,319
V25 Overcollections Fund	\$13,620,761	\$1,007,584
Total Statutory Dedications:	\$22,706,446	\$12,864,903
Interim Emergency Board	\$0	\$0
Federal Funds	\$11,578,039	\$79,385
Total Means of Financing	\$34,300,258	\$15,606,666
Expenditures & Request		
Salaries	\$183,035	\$640,103
Other Compensation	\$0	\$0
Related Benefits	\$42,729	\$218,158
Total Personal Services	\$225,764	\$858,261
Travel	\$8,679	\$49,750
Operating Services	\$4,934	\$378,942
Supplies	\$45,751	\$41,443
Total Operating Expenses	\$59,364	\$470,135
Total Professional Services	\$592,821	\$0

Other Charges	\$16,261,591	\$285,654
Debt Services	\$0	\$0
Interagency Transfers	\$8,353,733	\$8,290,784
Total Other Charges, etc.	\$24,615,324	\$8,576,438
Acquisitions	\$8,806,985	\$5,701,832
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,806,985	\$5,701,832
Unallotted	\$0	\$0
Total Expenditures & Requests	\$34,300,258	\$15,606,666
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	14.00	14.00
Total Positions (Salaries Regular)	14.00	14.00
Positions (Other Charges)	5.00	5.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 704
Activity Name:
Administration
Department: 01 Executive Department
Agency: 111 Office of Homeland Security & Emergency Prep
Program: 1000 Administrative
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Support GOHSEP activities daily by providing executive leadership, regional coordination, comprehensive personnel & risk management programs, maintaining information technology functions, ensuring sub recipient compliance with federal and state laws, and providing financial and budgetary functions.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of internal deficiencies corrected.	0	0	0	95	95
New	Key	Percentage of employees receiving quarterly safety training	0	0	0	80	80

Narrative:

The Administration activity provides leadership and support to all other GOHSEP activities. The Director and his executive leadership ensure the mission and related performance activity is achieved by all other activities. Other essential functions within the Administration activity include: provide executive counsel support, maintain an internal audit plan, provide regional coordination for all GOHSEP activities among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign, maintain a comprehensive personnel management to attract and retain quality staff, maintain a risk management program, to include quarterly safety training for GOHSEP employees, facility maintenance and management, annual review of employee driving history, and processing of all workers compensation and liability claims. Additional activity functions include; information technology, which is essential to the agency's mission as GOHSEP must maintain 24/7 operations during all emergency events and disasters thereby requiring network, software and hardware operation at all times, which includes maintaining the State Emergency Operations Center technology needs for all Emergency Support Functions of the State, compliance with all federal and state laws by providing a comprehensive compliance program, which includes desk reviews and site visits as well as day to day communication with sub recipients. Finally, GOHSEP must process all financial, procurement and budgetary functions on a day to day basis, which includes serving as a liaison to the State budget office and legislative fiscal office, development of the annual financial report and submission to the Office of Statewide Reporting and Accounting Policy, processing daily accounts receivables and payables, processing agency travel requests and reimbursements, maintaining processes and procedures to ensure compliance with accounting principles, development of the annual agency budget document and submission to the Office of Planning and Budget, providing agency management with monthly projections, processing budget adjustments and needed, processing agency requisitions, purchase orders and contracts, maintaining inventory

management for the agency's assets in protégé, managing the agency's fleet and maintaining the agency supply needs.

Explain How This Activity Advances State Outcome Goal:

GOHSEP's Administration activity provides executive leadership and day to day support to all other activities within the agency. This activity directly supports the Governor's Goal 4. Hurricane Protection and Emergency Preparedness: "I want Louisiana to better prepare for, respond to and recover from the next emergency (hurricanes and all other hazards) by providing leadership through establishing the mission, goals and objectives, and ensuring performance activity is achieved." Additionally, key support functions such as personnel and risk management, information technology, finance, budget, procurement and compliance; provide the other GOHSEP activities with essential support to carry out their respective objectives. GOHSEP leadership is currently working on increasing the State's overall preparedness for Hurricane's and other disasters. Through an aggressive public preparedness campaign, Get a Game Plan, aimed at the citizens of Louisiana GOHSEP has been promoting citizen preparedness and encouraging personal responsibility. By having a more prepared citizenry the state will minimize the number of people who need direct assistance during a disaster. In addition, through a collaborative effort with local and State partners, the GOHSEP Regional Support staff has been working diligently to assist local governments in becoming better prepared. These efforts are working towards establishing disaster independence, which is an overarching goal of the agency. By minimizing the need for Federal assistance during a disaster through aggressive planning and coordination pre-disaster, the State will reduce its overall costs associated with responding to and recovering from a large disaster, thus establishing disaster independence. These efforts directly support the Governor's goal of being better prepared for the next disaster.

Evidence:

GOHSEP's Administration activity provides executive leadership establishing the agency mission, goals and objectives for each activity in addition to day to day support through public information, executive counsel, internal audit, regional coordination, personnel management, risk and facility management, compliance of sub recipients, information technology functions, and all financial, budgetary and procurement functions. GOHSEP's employs 462 personnel located in two offices with other smaller satellite locations statewide, which requires a comprehensive personnel and risk management program to handle day to day employee and safety related matters. Currently, GOHSEP processes over \$1.1 billion annually through federal grant reimbursements with over 22,000 project worksheets and 1,400 applicants. It is essential to the agency that all financial, budgetary and procurement functions are maintained to efficiently and effectively process the required tasks. As demonstrated during four of the largest natural disasters (Katrina/Rita/Gustav/Ike) as well as daily emergency events, GOHSEP must be able to maintain 24/7 network connections, software and hardware support for the agency's operations during emergency events as well as the State's Emergency Operations Center, including emergency notification alerts to citizens. GOHSEP is the Federal grant administrator for public assistance, mitigation, homeland security and interoperability grant programs, as such, the agency's comprehensive compliance program provides assurance that sub recipients are monitored and provided feedback, if needed, ensuring compliance with all federal and state laws.

The Get a Game Plan campaign that was introduced last year has received positive reviews nationally as well as locally with positive editorials both in the Times Pic and the Baton Rouge Morning Advocate. This included the production of numerous public service announcements that received lots of airtime on statewide media and a website that received over a million hits prior to Hurricane Gustav making landfall. All of these efforts contributed significantly to the 1.9 million coastal residents who evacuated; the largest in our nations history.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$6,236,952	\$6,454,277
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$58,903	\$20,000
Statutory Dedications:		

V30	LA Interoperability Communications Fund	\$122,496	\$168,930
V25	Overcollections Fund	\$2,983,019	\$0
Total Statutory Dedications:		\$3,105,515	\$168,930
Interim Emergency Board		\$0	\$0
Federal Funds		\$3,496,041	\$7,509,741
Total Means of Financing		\$12,897,411	\$14,152,948
Expenditures & Request			
	Salaries	\$4,305,471	\$3,877,612
	Other Compensation	\$0	\$0
	Related Benefits	\$1,084,136	\$1,098,469
Total Personal Services		\$5,389,607	\$4,976,081
	Travel	\$40,866	\$129,735
	Operating Services	\$863,764	\$322,850
	Supplies	\$185,629	\$401,356
Total Operating Expenses		\$1,090,259	\$853,941
Total Professional Services		\$493,557	\$1,427,347
	Other Charges	\$4,275,021	\$1,039,909
	Debt Services	\$0	\$0
	Interagency Transfers	\$817,149	\$4,868,672
Total Other Charges, etc.		\$5,092,170	\$5,908,581
	Acquisitions	\$807,598	\$338,333
	Major Repairs	\$24,220	\$60,000
Total Acquisitions & Major Repairs		\$831,818	\$398,333
Unallotted		\$0	\$588,665
Total Expenditures & Requests		\$12,897,411	\$14,152,948
Authorized Full-Time Equivalents			
	Classified	0.00	0.00
	Unclassified	66.00	66.00
Total Positions (Salaries Regular)		66.00	66.00
Positions (Other Charges)		24.00	28.00
Positions (Other Compensation)		0.00	0.00

Statutory Dedication:	V31	Louisiana Public Defender Fund
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Activity ID: 718

Activity Name:

Direct Representation at the Trial-Level--Felony

Department: 01 Executive Department

Agency: 116 Louisiana Public Defender Board

Program: 1000 Louisiana Public Defender Board

State Outcome Goal: 5 Public Safety

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants accused of felony charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in felony cases that carry the possibility of incarceration.	100	100	100	100	100

Narrative:

The Louisiana State Constitution (1974) requires that, "the Legislature provide for a uniform system of securing and compensating qualified counsel to indigents", in affirmation of the 1963 United States Supreme Court ruling that, "It is an obvious truth that lawyers in criminal courts are necessities, not luxuries,." (Gideon v. Wainwright). At the end of calendar year 2008, public defenders were handling 110,970 felony cases in Louisiana District Courts. The State of Louisiana is the named plaintiff in a class-action lawsuit in the 14th Judicial District because of non-compliance with caseload standards. There are pre-litigation complaints pending in at least two more districts. There are nearly a dozen of districts which project running out of funds before the end of the Fiscal Year. Increasingly, defenders are considering filing Peart motions, refusing appointment or withdrawing from cases because their caseload limits are so excessive that they risk violating their professional oaths. Because of the inefficiency of our current case management system, we are reducing this caseload by 10% to compensate for the risk of cases that may not have been updated from 'open' to 'closed'. With this assumption, the State of Louisiana needs to provide attorneys for 99,783 cases. In order to comply with caseload standards (maximum representation 200 felony cases), 500 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff such as investigators, paralegals, administrative assistants, technical support, receptionist, etc. This result in X support staff. A 15% mark-up from felony staff salaries is included to cover overhead costs. These staff represents clients from appointment through the disposition of the case.

Explain How This Activity Advances State Outcome Goal:

will complete

Evidence:

will complete

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$6,042,478	\$6,498,386
V25 Overcollections Fund	\$88,421	\$0
Total Statutory Dedications:	\$6,130,899	\$6,498,386
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,130,899	\$6,498,386
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$6,130,899	\$6,498,386
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$6,130,899	\$6,498,386
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,130,899	\$6,498,386
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 738
Activity Name:
 Agency Administration
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To oversee the fair and responsible disbursement of the Louisiana Public Defender Fund, to supervise and improve the delivery of public defense services, to meet/exceed all state mandates per our enabling legislation and to provide for the general operating expenses of the agency

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Provision of counsel to indigent defendants in all criminal cases that carry the possibility of incarceration during times of crisis.	100	100	100	100	100

Narrative:

Act 307 sets the administrative duties expected and the LA RS 15:150 sets the staff which is necessary for the program.

Explain How This Activity Advances State Outcome Goal:

This activity supports public safety as the main goals of this agency is ensure just, fair and high quality representation of indigent defenders accused of crimes.

Evidence:

LPDB recognizes that every dollar it uses for administration is a dollar less that is available to disburse to the field for the delivery of public defense services. With the dual task of serving clients and supporting practitioners, LPDB makes every effort to be the most frugal agency it can, without compromising the scope or quality of our agency mission.

LPDB has trimmed its agency support to 6% of its total budget request. LPDB takes in no locally-generated revenue, though we have the obligation to supervise and support those funds. With the addition of locally generated income, the percentage of the total funds dedicated to public defense, our administration costs dip below 3%. By necessity, we are an incredibly lean agency. Other state public defender agencies across the country with similar oversight mandates regularly exceed more than double our request. For example, the Kentucky Department of Public Advocacy (the state public defender agency) uses approximately 12% of their total budget for administration. Kentucky has similar population, rural demographic and geographic area as Louisiana. However, they have only 1/3 of the caseload that public defenders handle in Louisiana. Their state agency has a staff of 30. The Louisiana Public Defender Board, recognizing the financial constraints upon our state and the needs of indigent clients and public

defenders in the field, is requesting administration costs that expand our capacity from 14 to 16 staff. With more funds we would be able to provide more oversight and accelerate the pace of reform, but we have prioritized procuring a case management system and funding data/financial audit programs to inform future requests. This is the most cost-effective way for LPDB to implement the widely supported legislative mandates of the Public Defender Act of 2007.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$159,772
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$1,358,919	\$1,933,468
CR5 DNA Testing Post-Conviction Relief for Indigents	\$10,791	\$28,500
Total Statutory Dedications:	\$1,369,710	\$1,961,968
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,369,710	\$2,121,740
Expenditures & Request		
Salaries	\$760,662	\$1,095,172
Other Compensation	\$18,829	\$18,180
Related Benefits	\$188,412	\$247,759
Total Personal Services	\$967,903	\$1,361,111
Travel	\$16,417	\$52,877
Operating Services	\$135,430	\$187,725
Supplies	\$18,137	\$38,748
Total Operating Expenses	\$169,984	\$279,350
Total Professional Services	\$18,188	\$231,093

Other Charges	\$95,087	\$88,000
Debt Services	\$0	\$0
Interagency Transfers	\$49,261	\$16,444
Total Other Charges, etc.	\$144,348	\$104,444
Acquisitions	\$69,287	\$145,742
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$69,287	\$145,742
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,369,710	\$2,121,740
Authorized Full-Time Equivalents		
Classified	7.00	6.00
Unclassified	9.00	8.00
Total Positions (Salaries Regular)	16.00	14.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 744
Activity Name:
 Direct Representation - CAPITAL
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To meet the constitutional obligation to provide ethical legal services to indigent defendants accused of capital charges by resourcing local defenders/capital conflict panels to comply with caseload limits of the Louisiana Performance Standards and staffing requirements of the U. S. Supreme Court.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in capital cases that carry the possibility of death.	100	100	100	100	100

Narrative:

In addition to the requirements of state and federal constitutions to provide for uniform and quality representation of all indigent defendants charged with crimes carrying potential prison or jail sentences, the U. S. Supreme Court, the Louisiana Supreme Court, and the legislature have mandated more stringent and thus costly standards in capital cases. See Florida v. Nixon, 543 U. S. 175 (2004), e.g., which effectively adopts the American Bar Association guidelines which were promulgated in 2003. Those guidelines, among other requirements, include the establishment of the prevailing national practice of requiring two certified attorneys, an investigator, and a mitigation specialist in each capital case. They further suggest a caseload of 3-5 capital cases for each full time attorney. Further, the Louisiana Public Defender Act, in addition to the requirement of maintaining the overall minimum standards of quality, qualified and effective defense (La. R. S. 15:141 et seq.), recognizes that the Louisiana Supreme Court has authorized state trial judges to halt prosecutions in capital cases when funding is inadequate, so that prosecutions in such cases can proceed to “conclusion resulting in verdicts that are fair, correct, swift, and final.” La. R. S. 15: 142 D; State v. Citizen, 898 So. 2nd 325 (La. 2005). At any given time there are approximately 180 capital cases pending at the trial level. They are generally split about evenly between the district public defender offices and the capital contract panels created and funded by the Louisiana Public Defender Board. At a maximum caseload of 5 per attorney and 2 attorneys required in each case, 72 full time lawyers are needed to handle these cases, along with 60 mitigation specialists (with a maximum recommended caseload of 3 at any given time), investigators and support staff. This results in the following minimum costs: 72 attorneys at \$60,000 each equals \$4,320,000; 60 mitigation specialists at \$40,000 each equals \$2,400,000; 50 support staff at \$25,600 equals \$1,000,000. The total then is \$8,000,000. In addition the LPDB has approved a request for a statewide capital case coordinator, with support, in order to better manage resources and monitor compliance with standards, for an estimated additional cost of \$400,000.

Explain How This Activity Advances State Outcome Goal:

Seven innocent men have been released from death row, after having been convicted wrongfully by juries. Many more have been granted relief on appeal as a result of ineffective assistance by defense counsel or mistakes made by prosecutors and judges.

When an innocent person is convicted, a guilty person is often left at large, affecting public safety. Further, when representation by public defenders or others falls below minimum standards there is a danger that convictions of the guilty will be overturned. The Louisiana Public Defender Board is mandated by statute and committed to providing the resources to ensure that no person is wrongfully convicted, especially when the outcome is lethal injection.

Evidence:

The American Bar Association, after years of research and input by prosecutors, judges, and defense attorneys, promulgated guidelines in response to findings that inadequate funding and performance by defense lawyers in indigent cases contributed to wrongful death sentences and disparate results in trial courts as a result of inconsistent and inadequate representation by counsel, among other findings. These guidelines have been cited by federal and state courts, as well as the U. S. Supreme Court, as the leading guides to delivering effective and constitutionally acceptable representation of indigents in capital cases. In Louisiana, in addition to the seven exonerations from death row, a substantial number of cases have been reversed by the Louisiana Supreme Court or federal courts as a result of inadequate representation by counsel at the trial level. The retrials of these cases, as well as the lengthy and difficult processing of appeals and post-conviction proceedings, is costly to the public fisc and damaging to the public perception of the legal system and public safety.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$5,770,836	\$4,744,820
Total Statutory Dedications:	\$5,770,836	\$4,744,820
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,770,836	\$4,744,820
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$5,770,836	\$4,744,820
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$5,770,836	\$4,744,820
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,770,836	\$4,744,820
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 746

Activity Name:

Direct Representation at the Trial Level - DELINQUENCY

Department: 01 Executive Department

Agency: 116 Louisiana Public Defender Board

Program: 1000 Louisiana Public Defender Board

State Outcome Goal: 5 Public Safety

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants accused of misdemeanor charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in delinquency cases.	100	100	100	100	100

Narrative:

The Louisiana State Constitution (1974) requires that, “the Legislature provide for a uniform system of securing and compensating qualified counsel to indigents,” in affirmation of the 1963 United States Supreme Court ruling that, “[i]t is an obvious truth that lawyers in criminal courts are necessities, not luxuries.” (Gideon v. Wainwright). This same protection is afforded to youth charged in juvenile court. (In Re Gault).

At the end of calendar year 2008, juvenile defenders were handling delinquency cases in Louisiana’s District and Juvenile Courts. The State of Louisiana is the named plaintiff in a class-action lawsuit in the 14th Judicial District because of non-compliance with caseload standards. There are pre-litigation complaints pending in at least two more districts. There are nearly a dozen districts which project running out of funds before the end of the Fiscal Year. Increasingly, defenders are considering filing Peart motions, refusing appointment or withdrawing from cases because their caseload limits are so excessive that they risk violating their professional oaths.

Because of the inefficiency of our current case management system, we are reducing this caseload by 30% to compensate for the risk of cases that may not have been updated from ‘open’ to ‘closed.’ With this assumption, the State of Louisiana needs to provide attorneys for 17,558 delinquency cases. In order to comply with caseload standards (maximum representation 250 delinquency cases), 70.23 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff, such as investigators, paralegals, administrative assistants, technical support, receptionist, etc. This results in 49 support staff.

Explain How This Activity Advances State Outcome Goal:

This information will be entered later.

Evidence:

This information will be entered later.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$4,265,454	\$4,265,454
Total Statutory Dedications:	\$4,265,454	\$4,265,454
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$4,265,454	\$4,265,454
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$4,265,454	\$4,265,454
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$4,265,454	\$4,265,454
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,265,454	\$4,265,454
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 747

Activity Name:

Direct Representation at the Trial-Level – MISDEMEANOR

Department: 01 Executive Department

Agency: 116 Louisiana Public Defender Board

Program: 1000 Louisiana Public Defender Board

State Outcome Goal: 5 Public Safety

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants accused of misdemeanor charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in misdemeanor cases that carry the possibility of incarceration.	100	100	100	100	100

Narrative:

The Louisiana State Constitution (1974) requires that, “the Legislature provide for a uniform system of securing and compensating qualified counsel to indigents”, in affirmation of the 1963 United States Supreme Court ruling that, “It is an obvious truth that lawyers in criminal courts are necessities, not luxuries.” (Gideon v. Wainwright). The right to counsel was extended to misdemeanor charges in the United State Supreme Court case Hamlin v. Argersinger (1972), and further extended in Alabama v. Shelton (2002), when the United States Supreme Court held that counsel was guaranteed for misdemeanor charges even if/when the jail sentence in suspended. It is indefensible that, despite longstanding constitutional precedent, a significant percentage of defendants in misdemeanor courts proceed without an attorney. The absence of counsel in these cases undermines the fairness and reliability of the criminal justice system and violates the Constitution, opening state and local governments up to costly lawsuits.

Because of the inefficiency of our current case management system, we are reducing this caseload by 30% to compensate for the risk of cases that may not have been updated from ‘open’ to ‘closed’. With this assumption, the State of Louisiana needs to provide attorneys for 89,677 misdemeanor cases. In order to comply with caseload standards (maximum representation 450 misdemeanor cases), 199.3 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff (investigators, paralegals, administrative assistants, technical support, receptionist, etc.). This results in 139.5 support staff. A 7% mark-up from felony staff salaries is included to cover overhead costs. These staff represent clients from appointment through the disposition of the case.

Explain How This Activity Advances State Outcome Goal:

Legal representation for misdemeanants is absent in many cases. When an attorney is provided, crushing workloads often make it impossible for the defender to effectively represent her clients. Counsel is unable to spend adequate time on each of her cases, and often lacks necessary resources, such as access to investigators, experts, and online research tools. These deficiencies force even the most competent and dedicated attorneys to engage in breaches of professional duties. Too often, judges and prosecutors are complicit in these breaches, pushing defenders and defendants to take action with limited time and knowledge of their cases. This leads to guilty pleas by the innocent, inappropriate sentences, and wrongful incarceration, all at taxpayer expense.

The overwhelming caseloads in misdemeanor court put pressure on everyone in the court system — defenders, prosecutors and judges — to resolve cases quickly. Prosecutors use one time only plea offers to force early pleas. Judges utilize bail determinations and the threat of pretrial incarceration to encourage early pleas. Defenders, if they are even involved, note that a better deal might not come along and that they have no time to fully investigate the client’s case. As a result, an extraordinary number of misdemeanor defendants plead guilty at their first appearance in court, whether or not they committed the crime. Not only is such coercion in stark violation of the Constitution, it also means taxpayers are footing the bill to imprison the innocent, as well as other defendants, whose situation might be better served by alternatives to incarceration.

Evidence:

Defenders and judges across the country noted that misdemeanor dockets are clogged with crimes that they believe should not be punishable with expensive incarceration. Right now, taxpayers expend on average \$80 per inmate per day to lock up misdemeanants accused of things like fish and game violations, minor in possession of alcohol, dog leash violations, driving with a suspended license, pedestrian solicitation, and feeding the homeless. These crimes do not impact public safety, but they do have a huge impact on state and local budgets across the country.

A number of jurisdictions have had success diverting some of these offenses to less costly penalties and reducing the caseloads of misdemeanor courts, thereby freeing up resources for other pressing needs. For example, in King County, Washington, a relicensing program allows individuals who have had their driver’s license suspended pay the fines that led to the suspension through community service. The program is open to individuals regardless of whether they have a criminal charge pending, and, if completed, any pending charges of driving with a suspended license (DWLS) are dropped. An evaluation of the program found that it not only resulted in a dramatic decrease in the number of DWLS cases bogging down misdemeanor courts, but also generated net revenue.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$2,927,195	\$3,102,651
Total Statutory Dedications:	\$2,927,195	\$3,102,651
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,927,195	\$3,102,651

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$2,927,195	\$3,102,651
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$2,927,195	\$3,102,651
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,927,195	\$3,102,651
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 750
Activity Name: Direct Representation at the Trial Level—CINC REPRESENTATION
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To comply with the constitutional obligation to provide high quality and ethical legal services to indigent defendants facing CINC charges by resourcing defenders adequately to comply with caseload limits set by Louisiana Performance Standards.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	Percentage of provision of counsel to indigent defendants in Child in Need of Care (CINC) cases.	100	100	100	100	100

Narrative:

Louisiana’s Children’s Code Article 608 requires that, “[t]he parents of a child who is the subject of a child in need of care proceeding shall be entitled to counsel.” The State of Louisiana is the named plaintiff in a class-action lawsuit in the 14th Judicial District because of non-compliance with caseload standards. There are pre-litigation complaints pending in at least two more districts. There are nearly a dozen districts which project running out of funds before the end of the Fiscal Year. Increasingly, defenders are considering filing Peart motions, refusing appointment or withdrawing from cases because their caseload limits are so excessive that they risk violating their professional oaths.

Because of the inefficiency of our current case management system, we are reducing this caseload by 30% to compensate for the risk of cases that may not have been updated from ‘open’ to ‘closed.’ With this assumption, the State of Louisiana needs to provide attorneys for 9,857 CINC cases. In order to comply with caseload standards (maximum representation 100 CINC cases), 69 attorneys are needed throughout the state. Further, investigators and support staff are required in order to efficiently and professionally provide these legal services. The Louisiana Public Defender Board believes that for every attorney, there should be .7 support staff such as investigators, paralegals, administrative assistants, technical support, receptionist, etc. This results in 43 support staff.

Explain How This Activity Advances State Outcome Goal:

This information will be entered later.

Evidence:

This information will be entered later.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$327,497	\$0
S08 Indigent Parent Representation Program Fund	\$488,305	\$488,305
Total Statutory Dedications:	\$815,802	\$488,305
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$815,802	\$488,305
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$815,802	\$488,305
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$815,802	\$488,305
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$815,802	\$488,305
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 647
Activity Name: Graduation from School; not Incarceration
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Every day in Louisiana children accept plea agreements which include probation and supervision of their performance and behavior in school. Very few receive any advocacy or attention paid to their unmet education and mental health needs and even fewer coordinate services between the juvenile justice system and the school system. As a result, many children continue in a cycle of juvenile justice involvement and drop out of school. If funded above these levels, the 'Graduation, Not Incarceration Program' could save between \$2 and \$3 per dollars invested (see 'Evidence'.)

Activity Type: New

Objective:

To implement & evaluate Services in 1 select site in Louisiana to facilitate children's access to educational advocacy and needed social services, incr. public safety & graduation rates & decr. juvenile justice costs while supporting children and their families to become healthy community members.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# juvenile indigents graduated from school	0	0	0	0	15

Narrative:

A significant majority of juvenile delinquents are struggling in school. They also account for much of the behavioral problems encountered in schools. Unfortunately, many of their academic and emotional needs are not being met either by the school system or the juvenile justice system. Many times, the two systems are at odds, creating holes through which the needs of the children get lost. Juvenile defenders have unique access to confidential information from both systems and are in a unique position to advocate on behalf of the child in both systems. Public defender staff can find records, create reports and design treatment plans which span both systems to reflect the child's needs, resources and readiness. This work product advocates for and/or arranges social services to accompany sentences of probation. This will coordinate rehabilitative services from both systems and thereby maximize the opportunity to facilitate treatment options, mental health care, education/literacy services, vocational training and/or family counseling programs. The Graduation, Not Incarceration Program requires two staff in the site and one administrator (50% of his/her time) at the Louisiana Public Defender Board. The pilot program will be based on the data-driven success of similar programs in other parts of the country.

Explain How This Activity Advances State Outcome Goal:

The 'Graduation, Not Incarceration Program' arranges services to accompany sentences of probation which will address the unmet social service needs of select children so that they do not cycle back and forth through the juvenile justice system. Juvenile defenders have unique access to information regarding each child's needs allowing them to craft treatment plans that work. They get more accurate and more thorough disclosure of relevant information that is prerequisite to crafting an effective treatment plan.

A primary requisite to achieving public safety is in the understanding of cultural factors that contribute to unsafe communities. Poverty indirectly influences crime because the group of people who qualify for a juvenile defender because of their indigent status are the exact same group of people who, as a condition of their poverty, struggle to access the services that are necessary to be productive, stable and healthy members of their community. Juvenile delinquents are facing criminal charges, but more often than not, they are also the sickest, most disabled, least supported, lowest educated and most overwhelmed members of our community. Failing to address their fundamental circumstances disputes the ample evidence that demonstrates the link between unmet social services and crime. Failing to address this link costs taxpayers millions of dollars in corrections expenses, fails to advance public safety by failing to address the risk of future criminal behavior (future victims) and wastes valuable human potential by trading short-term prison sentences at the expense of long term solutions.

This program support 'Safe and Thriving Children and Families' by restoring children to their families and schools with access to the services that they need to graduate. The state should commit to addressing the issues created by these charges in a coordinated system of care that give the child the best chance to be independent and successful

Evidence:

A high percentage of juvenile offenders struggle with untreated mental illness, addiction, learning disabilities, and unsafe living environments. Many young people can be diverted from delinquency or other trouble if their basic needs are met-but they often can't access the community-based services they need to get on the right track.

In Washington, a similar program called "Team Child" has coordinated services for at-risk youth by helping them get the services they need to change their lives. Team Child addresses the underlying causes of juvenile delinquency by advocating for education, mental and medical health services, safe living situations and other supports. By addressing the problems underlying juvenile delinquency, Team Child has reduced incarceration, victim, and other juvenile justice costs. The Washington State Institute for Public Policy found that Team Child can save close to \$4,000 in taxpayer dollars for every child receiving assistance. In the Washington program, a dollar spent on services for at-risk youth yields \$2.23 in criminal justice system savings. In less than 6 months, the Team Child program costs are paid back by the criminal justice savings produced by the program.

LPDB has met and discussed collaboration with the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to conduct an independent evaluation of the pilot program.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 667

Activity Name:

Juvenile Disposition/Post-Disposition Integrated Service Pilot Project

Department: 01 Executive Department

Agency: 116 Louisiana Public Defender Board

Program: 1000 Louisiana Public Defender Board

State Outcome Goal: 6 Safe and Thriving Children and Families

Scalable: True

Scalable Description:

Juvenile delinquency is rooted in a lack of education, dysfunctional homes, and/or negative influences in the community. Every day in Louisiana, juvenile delinquents are sentenced to probation, but receive no services which address these underlying problems. As a result, many non-violent offenders are supervised, but not truly rehabilitated. If funded at this amount, the Juvenile Disposition/Post-Disposition Integrated Service Pilot Project could save \$3-\$4 per dollar invested (see "Evidence") while increasing public safety and reducing recidivism.

Activity Type: New

Objective:

To implement & evaluate Disposition Programs in 1 select site in LA that facilitates, when appropriate, juvenile delinquents' access to needed social services, incr. public safety & decr. juvenile justice costs while supporting children and their families to become healthy members of our community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of Juvenile delinquents restored to their community after pilot program	0	0	0	0	10

Narrative:

A significant majority of juvenile delinquents have educational/literacy needs which are not being addressed. Most have mental health and social service needs which are similarly unmet. When the juvenile justice system limits its attention to the confines of the criminal charge and supplies only perfunctory supervision, the opportunity to facilitate education/vocational services and functional family counseling programs is lost. Public defenders, because of the confidentiality inherent in their representation, have unique access to ascertain the juveniles underlying needs. Staffed by social workers, the program will collaborate with a child's public defender to find records, create reports and design treatment plans that reflect the child's needs, resources and readiness. This program advocates for alternatives to incarceration (when appropriate), arranges social services and integrates each child's educational needs with sentences of probation. If these needs are unmet, they typically manifest themselves again. Sentencing a child to detention in a secure care facility does not mitigate the risk of future criminal behavior. In fact, most juvenile advocates in model projects believe that the best way to keep a child out of contact with the criminal justice system is to reserve detention as a last-resort alternative. Juvenile detention centers run the risk of aggravating the underlying issues that are indirectly related to the delinquency charge. Currently, Louisiana provides no post-disposition support to children in Louisiana secure care facilities, despite the overwhelming social service needs documented by that population. The Disposition Services Program requires two staff in the selected site and one administrator (50% of his/her time) at the Louisiana Public Defender Board. The pilot program will be based on the data-driven success of similar programs in other parts of the country.

Explain How This Activity Advances State Outcome Goal:

The Juvenile Disposition/Post-Disposition Integrated Service Pilot Project uses the unique access of juvenile defenders to identify each child's specific needs and arranges services to accompany sentences of probation so that children do not cycle back through the juvenile justice system and on to the adult criminal justice system. By addressing unmet mental health, educational/vocational and social service needs, the community defense model increases public safety and decreases juvenile justice costs while supporting children to become healthy members of our community. Juvenile defenders are able to get more accurate and more thorough disclosure of relevant information that is required to craft an effective treatment plan. Public safety is predicated upon an in-depth understanding of cultural factors that contribute to unsafe communities. Poverty influences crime because the same people who qualify for a public defender because of their indigent status struggle to access the services that are necessary to be productive, stable and healthy members of their community. Indigent juvenile defendants are facing criminal charges, but more often than not, they are also the sickest, most disabled, least supported, lowest educated and most overwhelmed members of our community. Failing to address their fundamental circumstances disputes the ample evidence that demonstrates the link between unmet social services and crime. Failing to address this link costs taxpayers millions of dollars in corrections expenses, fails to advance public safety by failing to address the risk of future criminal behavior (future victims) and wastes valuable human potential by trading short-term prison sentences at the expense of long term solutions.

Evidence:

A significant majority of juvenile delinquents have educational/literacy needs which are not being addressed. Most have mental health and social service needs which are similarly unmet. When the juvenile justice system limits its attention to the confines of the criminal charge and supplies only perfunctory supervision, the opportunity to facilitate education/vocational services and functional family counseling programs is lost. Public defenders, because of the confidentiality inherent in their representation, have unique access to ascertain the juveniles underlying needs. Staffed by social workers, the program will collaborate with a child's public defender to find records, create reports and design treatment plans that reflect the child's needs, resources and readiness. This program advocates for alternatives to incarceration (when appropriate), arranges social services and integrates each child's educational needs with sentences of probation. If these needs are unmet, they typically manifest themselves again. Sentencing a child to detention in a secure care facility does not mitigate the risk of future criminal behavior. In fact, most juvenile advocates in model projects believe that the best way to keep a child out of contact with the criminal justice system is to reserve detention as a last-resort alternative. Juvenile detention centers run the risk of aggravating the underlying issues that are indirectly related to the delinquency charge. Currently, Louisiana provides no post-disposition support to children in Louisiana secure care facilities, despite the overwhelming social service needs documented by that population. The Disposition Services Program requires two staff in the selected site and one administrator (50% of his/her time) at the Louisiana Public Defender Board. The pilot program will be based on the data-driven success of similar programs in other parts of the country.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 719
Activity Name:
Disposition Services Pilot Program
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: True

Scalable Description:

Every day, indigent defendants accept plea agreements and are granted sentences of probation without any attention/advocacy to the unaddressed issue that influenced their contact with criminal justice system in the first place. As a result, many low-level, non-violent offenders cycle through the system, wasting tax dollars, compromising community safety and failing to be productive members of their community. If funded at less than this amount, the cost to taxpayers will be substantially more than the cost of the program. If funded above these levels, the Disposition Services Pilot Program could save \$3-\$4 per dollars for every dollar invested.

Activity Type: New

Objective:

To implement/evaluate the program in two sites that facilitates, as appropriate, indigent defendants' access to needed social services as part of the defense strategy, increasing public safety and decreasing criminal justice costs while supporting clients to become healthy members of our community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of recidivism rate by indigent defendants after first year	0	0	0	0	15

Narrative:

The vast majority of indigent defendants have significant social service needs, in addition to their need to right to legal counsel. When the criminal justice system limits their attention to the individual to the confines of the criminal charge, the opportunity to facilitate treatment options, mental health care, job training, education/literacy services or family counseling programs is lost. Disposition Services are a valuable part of a public defender office. Staffed by social workers, they find records, create reports and design treatment plans that reflect the client's needs, resources and readiness. This work product advocates for alternatives to incarceration (when appropriate) and/or arranges social services to accompany sentences of probation. From within the legal team, Client-Centered Disposition Services assist defendants's access to the resources and support that they need to address the underlying issues that relate to their criminal charge - issues which, if continued to be neglected, are likely to manifest themselves again. The Disposition Services Program requires two staff in each of three sites (6 total) and one administrator at the Louisiana Public Defender Board, seven grand total. The pilot program will be based on the data-driven success of similar programs in other parts of the country.

The Louisiana Public Defender Board has met and discussed collaboration with the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to conduct and independent evaluation of the pilot program.

Explain How This Activity Advances State Outcome Goal:

This pilot program arranges services to accompany sentences of probation to address the social service needs of

select clients so that they do not cycle back and forth through the criminal justice system. By aggressively addressing unmet social service needs, the program increases public safety and decreases criminal justice costs while supporting individuals and their families to become healthy members of our community. Public defenders, as the client's advocate in court, have the unique relationship to craft accurate and effective treatment plans that work.

Public safety requires the understanding of cultural factors that contribute to unsafe communities. Poverty indirectly influences crime because the group of people who qualify for a public defender because of their indigent status are the exact same group of people who, as a condition of their poverty, struggle to access the services that are necessary to be productive, stable and healthy members of their community. Indigent defendants are facing criminal charges, but more often than not, they are also the sickest, most disabled, least supported, lowest educated and most overwhelmed members of our community. Failing to seek to address their fundamental circumstances disputes the ample evidence that demonstrates the link between unmet social services and crime. Failing to address this link costs taxpayers millions of dollars in corrections expenses, fails to advance public safety by failing to address the risk of future criminal behavior (future victims) and wastes valuable human potential by trading short-term prison sentences at the expense of long term solutions.

This program supports 'Safe and Thriving Children and Families' by restoring parents to their families with access to the services that they need to provide safe, stable homes for their children, and to improve the chances that the cycle of contact with the criminal justice system does not become a generational burden on the community.

Evidence:

Louisiana has the nation's highest rate of incarceration and has a prison population that continues to rise faster than the national average. With so many people in jail and expenditures related to incarceration increasing, the costs of prisons in Louisiana make up an increasing percentage of the State budget. In 2007, \$552 million—7.5% of the State's total general fund expenditures—went towards corrections. State dollars spent on incarceration take money from other programs, including education, health care and infrastructure. When social services face cuts, more and more people begin slipping through the cracks of safety nets designed to support the homeless, the unemployed, and those suffering from mental and physical disabilities. As a result, Louisiana jails have increasingly become the centers of communities, housing individuals who have been unable to get the assistance that they need to avoid becoming court-involved.

A survey of the extralegal needs of 200+ pre-trial, public-defender appointed prisoners in the Calcasieu Correctional Center revealed additional evidence of the link between unmet social service needs and criminal charges. Sample data includes: 55% wanted drug or alcohol treatment; 26% had a diagnosed mental health disorder; 13% had previously been homeless; 16% had been in the state foster care system. Further, 74% had children and the vast majority had previous contact with the criminal justice system.

The Kentucky Department of Public Advocacy conducted a Pilot Program to measure the impact of social workers in a public defender office. The program assisted clients to secure treatment, identify alternative sentencing plans and helped clients obtain and abide by the terms of supervised probation. An encouraging 82% of adult defendants who received social worker services that were released from incarceration were still in the community -- compared to DOC's recidivism rate of approximately 34%. The programs saved \$100,000 in Corrections costs per social worker annually – \$3.25 of incarceration costs for every \$1 invested in social workers' salaries.

The Defender Services Program at the Orleans Public Defenders has completed services for 212 clients. After one year, the recidivism rate is currently 9%. Individuals with violations who are released and work with the Defender Services Program have a 0% recidivism rate. The evidence from these programs supports the creation of a sustained pilot in several Louisiana sites.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 720
Activity Name: Professional Development and Training
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

If funded at 75% of our request, public defenders would receive one quarter less of the proposed training program, compromising the quality of defense provided at trial. This may add costs as cases are taken to appeal, overturned and/or retried. Poor public defender training negatively impacts the performance of all other criminal justice agency staff.

Activity Type: Existing

Objective:

Training is essential to an effective, efficient public defense system. Our training program will help decrease overall state criminal justice costs by cultivating an effective community of defenders who are trained to and provide quality legal services that improve the entire justice system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Improve quality of defense services, measured by the recorded number of motions filed in at least 2 sample sites and an analysis of dispositions in at least two sample sites.	0	0	0	0	1
New	Key	Reduce training costs of public defender offices/public defenders by at least 33% by conducting in-state, on-site training with local faculty, and for developing a culture of collaborative learning through inexpensive list-servs, materials, electronic tra	0	0	0	0	1
New	Key	Recruit and retain 10 local attorneys to provide public defender services because of the support and training that they receive through this program.	0	0	0	0	1

Narrative:

Public defenders in Louisiana lack the resources to procure the quality professional development opportunities that are required to remain effective defense counsel. As a result, public defender offices spend a significant amount of money sending precious few attorneys to cost-ineffective, out-of-state trainings. Historically, inadequate resources have prevented LPDB from doing any more than indirectly referring Louisiana public defenders to other states' training programs. Failing to provide local training compromises lawyers' access to training that addresses skills

deficiencies in the field. In order to ensure scant resources are spent most effectively, LPDB will now directly provide high quality training to all attorneys, investigators and support staff, as required by law under the 2007 Public Defender Act. In order to ensure that the Sixth Amendment right to counsel is followed in Louisiana and that each person charged with a crime is provided the guiding hand of effective counsel, thereby reducing the number of reversals on appeal and wrongful convictions, LPDB will provide training to public defenders and their team members to improve the delivery of public defender services in the state.

This training will be high-quality, relevant, accessible to defenders, draw on national resources/faculty/best practices and involve, when appropriate, other criminal justice stakeholders to seek system-wide solutions to common problems. Our training program includes a 10-day new defender training, jury selection training, investigator training, juvenile trainings, capital mitigation training, technology training and monthly skills trainings that respond to program needs in the field. In order to provide these trainings to the hundreds of employees across the state, this program requires 2 staff people at the state agency to coordinate and implement: a Director of Training and a Training Coordinator, and resources for travel, venue procurement, equipment and materials.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Public Defender Board Professional Development/Training program is a results-oriented program designed to support transparent, accountable and effective government by providing public defenders in Louisiana with cost-effective access to reliable and relevant local training opportunities. It will continue to prove cost-effective by supporting a quality workforce that is supported by professional development opportunities: increasing our ability to recruit talented staff, invest in their talents, and retain their services so that the defense system does not experience constant, wasteful turnover. Our attention to juvenile training supports the state's commitment to juvenile justice reform, and maximizes the many foundations that have invested millions of dollars in Louisiana's juvenile justice reform effort. By elevating our technological capacity, we will be able to do our work more efficiently and be able to report substantive, accurate results. Further, the Louisiana Public Defender Board training program is intended not only to provide concrete training programs, but to create a culture of collaborative learning in order to maximize the investment in training resources. Historically, public defenders across Louisiana have never come together as a common community or leveraged scarce resources for the improvement of the state criminal justice system. Our training programs unite attorneys across case type, geography, ideology, and delivery mechanisms and encourage information sharing and professional development through low-cost listservs, e-newsletters, trainings, and collaborative problem solving.

Evidence:

Louisiana has the highest prison incarceration rate of any state in the United States. In the past eight years, fifteen prisoners have been exonerated from Louisiana prisons after serving decades for crimes they did not commit. Six of those eight had been convicted of capital murder and sentenced to death. Every wrongful conviction and every criminal case that is reversed on appeal costs the state hundreds of thousands of dollars. "While there are many reasons why our justice systems far too often convict innocent persons, clearly one of the best bulwarks against mistakes is having effective, well-trained lawyers." Proper training of criminal defense attorneys and non-attorney team members will improve the overall criminal justice system and reduce the likelihood that the wrong person will be convicted of a crime and that the truly guilty are appropriately convicted and sentenced.

LPDB is committed to learning from other public defender agencies with nationally renowned training programs. Toward that end, staff is supported by faculty trainers throughout the country. Their programs have earned these sample comments: "I will be a more confident, competent lawyer after this training." ; "I learned more about advocacy in those two weeks than I did all three years of law school and in two years of working... All of my cases have been affected by this training." ; "As a brand new attorney, three months on the job with DPA was more than a year's worth of experience I had in the private sector."

Every state who has implemented indigent defense reform in the last decade has included a robust training program into their statutory obligations, lending further evidence of the value of high quality professional development. Well regarded public defender systems – like Kentucky, Minnesota and South Carolina – have earned that reputation in large part for the support that the state agency provides new and veteran attorneys. Georgia overhauled its public defense system in 2003, and touted its training program "as an essential element of providing the representation that the Constitution provides."

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$15,000	\$147,401
Total Statutory Dedications:	\$15,000	\$147,401
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$15,000	\$147,401
Expenditures & Request		
Salaries	\$0	\$88,410
Other Compensation	\$0	\$0
Related Benefits	\$0	\$33,596
Total Personal Services	\$0	\$122,006
Travel	\$0	\$3,895
Operating Services	\$0	\$0
Supplies	\$0	\$500
Total Operating Expenses	\$0	\$4,395
Total Professional Services	\$0	\$21,000
Other Charges	\$15,000	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$15,000	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$15,000	\$147,401
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	1.00
Total Positions (Salaries Regular)	0.00	1.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 721
Activity Name:
 Data/Budget Support Team
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A minimum of three staff people are needed to do the substantive data/budget site visits that are required to fully understand a contract program or local district public defender system. Increased front-end investment toward this project will allow the Louisiana Public Defender Board to more fairly and efficiently distribute its funds. Currently, this project is not staffed, and very few districts (only 1-3 per year) are able to receive the intensive support that is required to address very complicated issues.

Activity Type: New

Objective:

To staff a 3-person audit team to work in the field providing the Louisiana Public Defender Board substantive, accurate information about cases and the integrity of financial spending to eliminate waste and encourage more efficient operations in each of our 42 districts and 8 contract programs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Reducing operating expenses through organizational restructuring in 5 districts.	0	0	0	0	500000

Narrative:

The Louisiana Public Defender Board (LPDB) wants to increase the accuracy of its caseload and related data, ensure the absolute propriety of its accounting and oversee the most cost-effective public defender agency possible. To achieve these objectives, LPDB requires three additional staff who will conduct on-site visits to support the 42 district offices and 8 contract programs that receive funds from LPDB. These staff will work under the joint supervision of the Budget Officer and the Information Technology and Management Officer at LPDB. They will be trained to support best-practices in administration, accounting, staff management and resource management, and will lend their expertise to the field with meaningful recommendations for improvement after investing time in the district. Currently, LPDB relies principally on self-reported data and reserves its resources for districts experiencing major problems. Districts that are well-managed are not visited, wasting the opportunity to share lessons/policies with other districts. Districts who manage to avoid major crises get neglected as a consequence of the limited capacity to attend to other districts. The Data/Budget Support Team will spend time in every district and will be able to independently verify reported data on a range of categories. This oversight is a mandate of the Public Defender Act of 2007, but is not adequately funded. Investing in this small team would provide consistent, cost-effective checks on the system to ensure that tax dollars are spent efficiently for workload that is reported accurately.

Explain How This Activity Advances State Outcome Goal:

State funding should be based on caseload, workload and staffing, local funding and compliance with LPDB performance standards. When the new LPDB staff began its work in 2008, both case data and financial reporting was inconsistent across the state. Some districts' case data was totally unreliable, while other districts were striving

to properly enter their self reported data. There had been no intensive training, nor full time staff member to answer questions from the field. Each of the 42 judicial districts processes cases differently, and reports salaries, overhead, and support services differently, without reference to any other district or benchmark. Each of the contract programs enters information differently leading to an inability to compare numbers of cases with the number of staff. No timekeeping element has been required and it is impossible at this time to determine how much time staff or contract attorneys spend on public versus private caseload.

Through random sampling, anomalies in data reporting or other factors, the Data/Budget Support Team will spend most of their time in the field, providing hands-on support, supervision and written evaluation to inform LPDB of positive practices, needed policies, compliance concerns and other issues. The presence of three staff people who are dedicated to spending time in district offices will allow the state agency to produce more substantive evaluations of programs, more effectively and immediately improve the quality of services provided to indigent defendants and be able to nimbly adapt to issues in the field. The combination of these achievements will save money while increasing performance. The amount of money that the support team incurs for its general operation will be recovered every year by justifying or contradicting funding distributions, and by providing evaluations and technical support to districts to help them run more efficient programs.

Evidence:

Financial and performance audits are a critical part of any agency’s internal operating controls, in the private sector or as a government entity. LPDB will build on the best-practice strategies of the Legislative Auditor’s Office and other resources in order to ensure that it can effectively manage the 42 district offices, 8 contract programs and more than 1000 staff throughout Louisiana.

LPDB will support two of the Louisiana Legislative Auditor divisions by staffing appropriate personnel within out agency. LPDB will hire a CPA who is available to the field to support the Financial Audit Division with its stated function: “Financial auditors perform audits of state agencies and universities in conformance with professional auditing standards adopted by the American Institute of Certified Public Accountants and the standards issued by the United States Government Accountability Office.” Further, LPDB will hire an information management technician and an attorney to support the stated function of the performance audit team: “Performance audits are designed to address specific objectives regarding economy, efficiency, and effectiveness of programs, functions, or activities of state agencies. The division...employs individuals who have advanced degrees in a variety of backgrounds, including accounting, public administration, law, et cetera.”

The Louisiana Legislative Auditor is a critical agency to ensure appropriate state expenditures and compliance with the law. LPDB shares its mission and seeks in-house support to dispatch to the 50+ offices that deliver public defender services across the state to achieve effective management, cost-savings, fairness and financial accountability.

1 <http://www.la.state.la.us/about/divisions/>
 2 <http://www.la.state.la.us/about/divisions/>

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$0

Total Statutory Dedications:	<u>\$0</u>	<u>\$0</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	<u>\$0</u>	<u>\$0</u>
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	<u>\$0</u>	<u>\$0</u>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	<u>\$0</u>	<u>\$0</u>
Total Professional Services	<u>\$0</u>	<u>\$0</u>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	<u>\$0</u>	<u>\$0</u>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$0</u>	<u>\$0</u>
Unallotted	<u>\$0</u>	<u>\$0</u>
Total Expenditures & Requests	<u>\$0</u>	<u>\$0</u>
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>0.00</u>	<u>0.00</u>
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 741
Activity Name:
Case Management System
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: New

Objective:

Purchase and implement a case management system that allows the Louisiana Public Defender Board to manage time, supervise performance, trim waste and create data-driven programs and resource requests.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Percent of Increase in correct case counts & other info	0	0	0	0	95

Narrative:

The public defense system has never benefited from a case management system that creates usable data for policy makers while simultaneously supporting the delivery of defense services. Accountability in the public defense system was the cornerstone of the 2007 Louisiana Public Defender Act. In order to comply with state mandates, and contribute relevant, accurate data to collaborate with other criminal justice agencies in decision-making, the Louisiana Public Defender Board (LPDB) wants to purchase a case management system and is considering the same system that is used by the Louisiana District Attorney’s Association. There is great potential benefit in using the same programs and cooperation between staff at both agencies. This purchasing request includes the cost of the licenses for the necessary number of users, one staff administrator at LPDB and funds for six regional trainings at the time of implementation. Data that LPDB is requesting includes, but is not limited to: caseload, workload, time spent per case, client contact, quality of defense, duration of case, use of investigative resources/support staff, salary, technological needs, disposition and recidivism.

Explain How This Activity Advances State Outcome Goal:

The Louisiana Public Defender Board (LPDB) currently consists of 16 staff who are charged with administration of the Public Defender Fund, promulgation of standards, training, program oversight, policy development, juvenile justice reform and compliance, resource development and myriad other tasks. As a result, oversight of programs is crisis driven, and tackled district by district. If LPDB is alerted to a problem in a district, or is able to identify an anomaly within a district’s self-reported data, it requires the attention of three or four staff to physically drive to the district and conduct a site visit, incurring all the costs associated with this travel. Follow-up and monitoring can take additional staff/time. At best, staff can be expected to visit less than 10 sites (less than 25% of all districts) in a given year. The case management system that is being requested in this purchasing request will allow LPDB to supervise all districts across a greater number of performance categories. It will allow staff in Baton Rouge to run reports, identify problems, develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system across all districts. LPDB cannot do this work in all districts without a case management system. Without a case

management system and at our current capacity, site-by-site visits do not use our precious resources most efficiently. While the majority of our limited staff addresses an issue in one district, no one is left available to support or supervise all the rest. Purchasing an effective case management system will allow us to exercise the appropriate level of supervision, and provide staff, policy makers and other criminal justice agencies relevant, timely and accurate information to improve the efficiency and effectiveness of the criminal justice system as a whole.

Evidence:

The Louisiana Public Defender Board (LPDB) currently consists of 16 staff who are charged with administration of the Public Defender Fund, promulgation of standards, training, program oversight, policy development, juvenile justice reform and compliance, resource development and myriad other tasks. As a result, oversight of programs is crisis driven, and tackled district by district. If LPDB is alerted to a problem in a district, or is able to identify an anomaly within a district's self-reported data, it requires the attention of three or four staff to physically drive to the district and conduct a site visit, incurring all the costs associated with this travel. Follow-up and monitoring can take additional staff/time. At best, staff can be expected to visit less than 10 sites (less than 25% of all districts) in a given year. The case management system that is being requested in this purchasing request will allow LPDB to supervise all districts across a greater number of performance categories. It will allow staff in Baton Rouge to run reports, identify problems, develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system across all districts. LPDB cannot do this work in all districts without a case management system. Without a case management system and at our current capacity, site-by-site visits do not use our precious resources most efficiently. While the majority of our limited staff addresses an issue in one district, no one is left available to support or supervise all the rest. Purchasing an effective case management system will allow us to exercise the appropriate level of supervision, and provide staff, policy makers and other criminal justice agencies relevant, timely and accurate information to improve the efficiency and effectiveness of the criminal justice system as a whole.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$49,454
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$157,140
Total Statutory Dedications:	\$0	\$157,140
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$206,594

Expenditures & Request

Salaries	\$0	\$78,000
Other Compensation	\$0	\$37,000
Related Benefits	\$0	\$32,640
Total Personal Services	\$0	\$147,640
Travel	\$0	\$9,454
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$9,454
Total Professional Services	\$0	\$49,500
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$206,594
Authorized Full-Time Equivalents		
Classified	0.00	1.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	1.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 742
Activity Name:
 Direct Representation - APPELLATE
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Timely filing of high quality appellate briefs in all cases in which indigent defendants exercise their constitutional right to appeal.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
2	Key	Percentage of provision of counsel to indigent juveniles and defendants in felony appeals post sentencing.	100	100	100	100	100

Narrative:

Prior to the formation of the Louisiana Appellate Project, (LAP) direct appeals from felony convictions were handled by the public defenders, or not at all. Motions for appeals were not timely filed, return dates were missed and there was no contact with defendants serving their sentences. A consequence of time extensions or late filing is reduced efficiency in the courts of appeal and a loss of a defendant's right to appeal.

LAP provides appellate services for indigents in all non-capital felony appeals in all Louisiana districts. Effective August 1, 2005, LAP became responsible for appeals of felony grade delinquency adjudications.

Appellate work includes work in the appellate courts of Louisiana, and, when appropriate, filing writs to the Louisiana Supreme Court. It also includes cases appealed by the State, such as when a court declares a statute unconstitutional.

Every district public defender office has contracted with LAP to supplement its staff with these services. There is no cost to the district public defender. Almost all funding for LAP comes from the Louisiana Public Defender Board, with minor income from the LAP annual seminar. By concentrating appellate work across all five Louisiana Circuit Courts to LAP attorneys, clients' appeals are handled by attorneys with the skills, experience and time to focus on the unique needs of appellate work. This arrangement similarly allows trial level public defenders to focus on trial practice and their primary duties.

The Capital Appeals Project (CAP) was created to handle capital appeals and conflicts in capital post-conviction when Capital Post Conviction Project of Louisiana (CPCPL) has a more than one defendant post conviction case. CPCPL handles all capital post conviction cases in which the death sentence was affirmed. This is the constitutional framework for the safety net to assure that trial level errors are caught and innocent people are not executed.

Explain How This Activity Advances State Outcome Goal:

Louisiana has the highest exoneration rate of any state in the country. Seven men have been released from death row for crimes that they did not commit, and another 18 have been released from significant prison sentences. When the public defender system lacks the resources, manpower and talent to provide high quality defense services, the system runs an incredible risk of convicting and sentencing an innocent person to prison – not because they are guilty, but because they are poor. The Louisiana Public Defender Board is committed to providing the resources to ensure that no innocent person is convicted of a crime, while the true perpetrator remains a danger to society. Furthermore, public safety is best served when lawyers have the resources to represent not only guilt or innocence, but to explore fair sentences that support the shared goal that the process and judgment maximize the chances that the defendant's present contact with the criminal justice system is his/her last.

Competent advocacy applies to appellate practice. When appeals are properly handled by defenders with reasonable workloads, filing deadlines are met, records are timely designated and thoughtful, well researched and written briefs are timely filed. Proper appellate practice may lead to reversal of the conviction or adjudication or resentencing. Appeals allow for review of any lower court errors which are on the record, thereby assuring that where the record reflects that the state did not prove the defendant's guilt beyond a reasonable doubt, his conviction will be overturned. If the wrong person is convicted of a crime he did not commit, it means that the perpetrator is out free to commit more crimes.

Evidence:

In 1973 the National Advisory Commission on Criminal Justice Standards and Goals published maximum standard caseloads for public defenders (NAC). The figures remain the only recommended national standards established on appropriate public defender caseload. The NAC set 25 as the maximum number of non-capital felony appeals an attorney handling only appeals should be assigned in one year. The following state offices have set maximum appellate caseloads: Arizona 25, Florida 50, Georgia 25, Indiana 25, Louisiana 40-50, Missouri 28, Nebraska 40, Vermont 25 Washington 25.

LAP employs a director, three supervisors and twenty-one appellate counsel, for a total of twenty six attorneys. LAP attorney staff averages more than 23 years of experience, and more than 9 years of employment with LAP. In fiscal year 2009, LAP assigned or opened 580 appellate cases. This does not include the number of roll-over cases continued from previous years.

CAP employs a director and seven lawyers. Currently, CAP has four capital appeals in briefing and seven capital appeals in various stages and four capital post-conviction cases. Like CPCPL, CAP takes conflict capital post-conviction cases when CPCPL has a multi-defendant case.

The number of reversals on direct appeal and in capital post-conviction indicate the need for these services, to protect innocent people from spending their lives in prison for offenses they did not commit.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$6,572,592	\$6,634,608

Total Statutory Dedications:	\$6,572,592	\$6,634,608
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$6,572,592	\$6,634,608
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$6,572,592	\$6,634,608
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$6,572,592	\$6,634,608
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,572,592	\$6,634,608
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 730
Activity Name:
 Criminal Justice System Liaison
Department: 01 Executive Department
Agency: 116 Louisiana Public Defender Board
Program: 1000 Louisiana Public Defender Board
State Outcome Goal: 5 Public Safety
Scalable: False
Scalable Description:

Activity Type: New

Objective:

To ensure constitutional compliance with the delivery of defense services during times of disaster, and to collaborate meaningfully to maintain public safety during times of crisis without compromising the rights of defendants, or draining resources that could be redeployed toward other objectives.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	100% provision of counsel to indigent defendants in all criminal cases that carry the possibility of incarceration during times of crisis.	0	0	0	0	100

Narrative:

Emergency preparedness is the obligation of every organization in Louisiana. This requires not only preparedness planning for staff and state property, but for a fully formed and tested 'Continuity of Operations Plan' (COOP) for all the services that we offer. There is no suspension of the constitutional rights of criminal defendants. LPDB has an obligation to prepare for circumstances that present extreme challenges to the timely, quality delivery of defense services, even in times of crisis. This objective requires not only our own planning, but integrating our COOP with the COOP developed by all other criminal justice agencies: sheriffs, district attorneys, municipal/city/district courts and staff, police departments, probation and parole personnel and a host of relevant state and local government officials and agencies. There is also a moral obligation for public defenders to respond to the family of incarcerated clients who are worried about the safety of loved ones held in facilities in disaster areas. With a limited staff of 16 staff, LPDB has not adequately developed its own COOP, and is struggling to integrate it into the COOP outlines that exist with other agencies. Our obligation extends beyond Baton Rouge, but to assist our 42 districts in the development of their local COOP. Dedicating new staff to this project will ensure a singular, fully authorized point of contact during periods of crisis, and will ensure that the public defense system has adequately planned for a range of potential disasters. This planning will prove adequate when faced with a disaster because LPDB will take responsibility to participate in a coordinated effort to maintain public safety, reduced costs related to the crisis and ensure that the constitutional rights of indigent defendants are upheld.

Explain How This Activity Advances State Outcome Goal:

Public safety, in any circumstance, depends on the coordinated effort between all partners in the criminal justice system. While there are a range of disasters that can interrupt the ability of the criminal justice system to perform its normal operations, hurricane preparedness prepares potentially wide ranging challenges to the public defender

system. The entire staff of multiple prisons may need to be relocated, and the safety and personal responsibilities of everyone in the affected area can make it challenging to ensure that they are available to contribute to implementing the COOP. The Louisiana Public Defender Board needs to improve on its preliminary COOP, which pairs each district with a different district in another area of the state to assist during these times. This will ensure that staff in non-emergency areas have the time, space, materials and resources to problem-solve the issue. Further, the Louisiana Public Defender Board needs to be a consulted partner in the circumstance that appropriate, non-violent offenders are released back to their community. In the event that defendants are relocated to a facility far from their and their defender's domicile, the Louisiana Public Defender Board has an obligation to ensure that public safety is not compromised – either by failing to be able to provide legal counsel, or by failing to expedite appropriate cases so that public safety can be better served by redirecting those resource elsewhere.

Evidence:

Hurricane Katrina exposed many of the inadequacies of the criminal justice system's emergency preparedness planning. Not only did singular agencies fail to prepare adequately for a disaster of the scope and duration of Hurricane Katrina, but agencies failed to have meaningfully cooperated as a system in order to maintain law and order during the crisis, and restore normalcy upon its conclusion. Sadly, despite the lessons of Hurricane Katrina, an integrated emergency plan failed to be implemented just three years later, when Hurricane Gustav affected the operation of the criminal justice system in Houma. In Houma, the parish prison flooded, prisoners were again evacuated to facilities far from home, the public defender system was unavailable and/or unable to provide legally mandated defense services and the recovery operation was far less efficient than it had hoped.

In the aftermath of Hurricane Katrina, the Department of Justice recognized the need for an integrated emergency preparedness plan, and created a Southeast Louisiana Criminal Justice Recovery Task Force, citing the following benefits: efficiency, transparency, accountability, responsibility, public trust and safety for all. All criminal justice entities were included in this Task Force.

While a seasonal threat, hurricanes are not the only emergency that the criminal justice system needs to prepare for. LPDB needs to be at the forefront of ensuring that public safety is maintained during a time of crisis, and that resources essential for recovery are not needlessly directed towards inefficient emergency responses that pre-emergency planning could have avoided. Every district needs to be prepared to address a crisis, and the LPDB agency must be represented in planning commissions, task forces, and other forums where COOP development takes place. All other agencies, including the Governor's Office of Homeland Security and Emergency Preparedness, need a consistently available person to develop emergency protocols for the public defender board across the state and be available during times of crisis.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V31 Louisiana Public Defender Fund	\$0	\$0
Total Statutory Dedications:	\$0	\$0
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$0	\$0

Expenditures & Request

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$0	\$0
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	V32	Community Water Enrichment Fund
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Activity ID: 127

Activity Name:

COMMUNITY WATER ENRICHMENT FUND/CWEF

Department: 01 Executive Department

Agency: 107 Division of Administration

Program: 3000 Community Development Block Grant

State Outcome Goal: 9 Transparent, Accountable, and Effective Government

Scalable: True

Scalable Description:

With an increase in funding, there could be an increased number of projects funded, or the size/scope of projects could be increased. A decrease in funding would result in a lesser number of projects funded and then would result in projects of smaller scope.

Activity Type: Existing

Objective:

Through the Office of Community Development, to administer the Community Water Enrichment Fund (CWEF) effectively.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	To award 90% CWEF funding within 12 months	0	0	0	90	90

Narrative:

The Community Water Enrichment Fund (CWEF) is a legislatively appropriated grant program designed to assist units of local government to fund potable water projects in order to provide clean drinking water to its citizens.

Explain How This Activity Advances State Outcome Goal:

ALL activities, awards and funding information are available to the public. All invoices are submitted for CWEF approval before reimbursement. These funds provide much needed financial assistance to local governments for potable water improvement projects.

Evidence:

Data is maintained of all funding that has been appropriated and activities accomplished. CWEF is currently in its first year of funding grants and to date has funded 92% of eligible parishes. Currently has awarded 94.8% of available funding to those parishes.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V32 Community Water Enrichment Fund	\$19,900	\$9,500,000
Total Statutory Dedications:	\$19,900	\$9,500,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$19,900	\$9,500,000
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$19,900	\$9,500,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$19,900	\$9,500,000
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$19,900	\$9,500,000
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W01	Conservation Fund
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Activity ID: 37
Activity Name:
Administration
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The purpose this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23204	Key	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308728	297053	273178	308000	308000

Narrative:

This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

Explain How This Activity Advances State Outcome Goal:

According to the Natural Resources Results Team Outcome Goal Statement, there is a need for economical development and a return on investment for the citizens of Louisiana. The Office of Wildlife is funded completely by license fees and mineral royalties from owned properties. It is not dependant on the State General fund. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs.

Another criteria was the opportunities for the public to access the states natural resources. According to the 2006 National Survey of Fishing, Hunting and Wildlife Associated Recreation published by U.S. Fish & Wildlife Service, there are an estimated 947,000 Louisiana residents that enjoy Wildlife Associated Recreation. In addition to this survey the Office of Wildlife's alligator and fur programs affect an additional 4,180 people. These estimates do not include non-outdoor enthusiasts who are concerned for and support the conservation of our natural habitat and the

sustainment of native wildlife.

Evidence:

Since the Office of Wildlife is a funded by the public through license sales. The primary measure of success would be the number of licensed hunters. If the Office manages the wildlife resources of the state and provides a sufficient opportunity to the public then license sales should so reflect. Overall the Office of Wildlife has seen a resurgence in the demand for the programs and services provided to the public. This is evident in recent growth of certified licensed hunters who participate in these programs. This activity is also responsible for reviewing and reimagining the departments programs for efficiency and effectiveness to be in line with this administration's outcome goals, and for implementing reorganization where necessary to improve our ability to meet the needs of the citizens of Louisiana. A recent example is our Technical Assistance activity. This program was initiated to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission.

		Prior Year Actual	Existing Operating Budget
Means of Financing			
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
W01	Conservation Fund	\$2,323,908	\$2,319,818
RK1	Rockefeller Fund	\$147,655	\$108,561
RS1	Marsh Island Operating Fund	\$10,547	\$8,351
W09	Louisiana Alligator Resource Fund	\$47,461	\$33,404
W32	White Lake Property Fund	\$55,367	\$146,761
Total Statutory Dedications:		\$2,584,938	\$2,616,895
Interim Emergency Board		\$0	\$0
Federal Funds		\$0	\$0
Total Means of Financing		\$2,584,938	\$2,616,895
Expenditures & Request			
	Salaries	\$221,001	\$314,839
	Other Compensation	\$0	\$0
	Related Benefits	\$1,057,085	\$1,285,949
Total Personal Services		\$1,278,086	\$1,600,788
	Travel	\$3,986	\$3,533
	Operating Services	\$16,380	\$4,287
	Supplies	\$640	\$2,985
Total Operating Expenses		\$21,006	\$10,805
Total Professional Services		\$196	\$271

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,282,015	\$999,781
Total Other Charges, etc.	\$1,282,015	\$999,781
Acquisitions	\$3,635	\$5,250
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,635	\$5,250
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,584,938	\$2,616,895
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 34
Activity Name:
 Education / Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23199	Key	The annual number of hunting accidents per year.	5	8	7	8	8
3992	Key	Number of hunter education participants	17200	17950	14750	17000	17000
21328	Key	Number of participants in all educational programs	66000	78500	54700	70000	70000
21329	Supporting	Number of active hunter education volunteer instructors	1725	1625	1450	1600	1600
New	Supporting	Number of students impacted by EE grant-funded activities	0	0	0	1500	1500

Narrative:

The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in-service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environmental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.

Explain How This Activity Advances State Outcome Goal:

The Education/Outreach activity directly relates to criteria No.5: Increase awareness through education, media, partnerships, regulation and/or incentives and No.6: Educate stakeholders on the importance of conservation, preservation and wise utilization, on the Request of Results (RFR) for the Natural Resource Team. The education program not only trains the public to be a safe hunter, it also teaches responsibility through ethics and a true

understanding of wildlife conservation. Conservation is also taught through the aquatic education program. By reaching out to school age children the department is able to establish a foundation for the importance of wildlife to future generations. The goal of this activity is to educate the public to be safe and responsible with wildlife resources. The Environmental Education Division is a major resource in furthering environmental knowledge, awareness and stewardship. Its mission is to create a comprehensive and balanced environmental education initiative that results in a literate citizenry who will make informed decisions to effectively solve existing problems, prevent new ones and maintain a sustainable environment for future generations. The RFR purchasing strategy also mentions protecting the unique culture and the need for economic development in the state. Hunting is a significant cultural, economical, and historical element of the Louisiana lifestyle. Hunters in Louisiana need to be given opportunities to acquire skills, knowledge, and experience necessary to demonstrate safe and responsible conduct. The Louisiana Hunter Education Program provides the necessary components to foster this development. In addition to hunter education this activity assists local schools by providing aquatic education to students. Education personnel are also called upon to provide demonstrations or presentations to civic and social organizations on various wildlife topics.

Evidence:

The Hunter Education program has been able to establish a volunteers system to provide the in-kind match to its federal assistance making the activity almost completely federally funded. This saved the Office of Wildlife over \$321,000 in Conservation Fund match last fiscal year. Louisiana Revised Statutes Title 56:699 mandates that persons born on or after September 01, 1969 show proof of completion of an approved hunter education course prior to purchasing a license. This program provides hunter education for those persons needing to comply with Louisiana law. Environmental Education created by L.A.R.S. 30:2504 (Transferred from Governor’s Office to Department of Wildlife and Fisheries, Office of Wildlife by Act 544, 2008 regular session), reports to the Environmental Education Commission. The Louisiana Environmental Education Commission is a major resource in furthering environmental knowledge, awareness, and stewardship.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$90,000	\$0
State General Fund By:		
Interagency Transfers	\$0	\$74,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$472,726	\$863,152
RK2 Rockefeller Trust-Protection Fund	\$335	\$0
V09 Louisiana Environmental Education Fund	\$774,419	\$963,758
Total Statutory Dedications:	\$1,247,480	\$1,826,910
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,661,430	\$1,529,734
Total Means of Financing	\$2,998,910	\$3,430,644

Expenditures & Request

Salaries	\$1,101,650	\$1,235,203
Other Compensation	\$173,284	\$99,272
Related Benefits	\$396,102	\$298,714
Total Personal Services	\$1,671,036	\$1,633,189
Travel	\$21,291	\$35,050
Operating Services	\$85,918	\$82,440
Supplies	\$298,211	\$257,390
Total Operating Expenses	\$405,420	\$374,880
Total Professional Services	\$697,273	\$748,560
Other Charges	\$38,027	\$90,587
Debt Services	\$0	\$0
Interagency Transfers	\$2,361	\$66,360
Total Other Charges, etc.	\$40,388	\$156,947
Acquisitions	\$166,667	\$166,863
Major Repairs	\$18,126	\$350,205
Total Acquisitions & Major Repairs	\$184,793	\$517,068
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,998,910	\$3,430,644
Authorized Full-Time Equivalents		
Classified	21.00	21.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	4.00	4.00

Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance

relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state's economy through management of renewable natural resources. Recreational hunting is an integral part of the history and culture of Louisiana and has a significant economic impact. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana's alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include:
 Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities
 International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee
 Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia's Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders
 University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000
W08 LA Duck License Stamp and Print Fund	\$660	\$0
W09 Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11 Natural Heritage Account	\$7,362	\$34,200

W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States

Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 304
Activity Name: Wildlife, Fisheries and Ecosystem Enforcement
Department: 16 Department of Wildlife and Fisheries
Agency: 512 Office of the Secretary
Program: 2000 Enforcement
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary compliance of behavioral activities associated with wildlife, fisheries and ecosystem & educational components which promote an enjoyable & safe environment while enhancing safe participation of recreational, commercial and regulated activities. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation and adversely affect management plans, protection and conservation of the natural resources and supporting ecosystem.

Activity Type: Existing

Objective:

Provide professional law enforcement presence to execute statutory mandates for the management, protection & conservation of natural resources on our state's lakes & waters, improve regulatory compliance to successfully support resource management plans & protect the supporting ecosystem.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contracts associated with wildlife, and fisheries and ecosystem patrols, investigations, education and community policing/outreach	334261	322470	327376	319320	300000
New	Supporting	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	243397	227175	227309	238800	225000
New	Supporting	Observed compliance - recreational fisheries	95.56	95.64	95.66	96	96
New	Supporting	Observed compliance - commercial fisheries	96.7	96.88	97.44	97	97
New	Supporting	Observed compliance - hunting/wildlife	95.06	95.8	92.26	95	95

Narrative:

Enforcement's role in managing, protecting and conserving our state's living natural resources is conducted through the regulation of human behavior based on social, biological and economic influencing factors which define specific allowable behavior. The LDWF/LED strives to accomplish this mission by land, sea & air with a strategic patrol and enforcement effort. An effective enforcement program must apply compliance measures to all aspects of a management program and possess protection initiatives to be successful in regulating human behavior. Criminal activity can occur during the recreational and commercial use of our state's resources which affects the supporting

ecosystem. Criminal activity involving natural resources and its supporting ecosystem negatively affects economic development and undermines the effectiveness of our state's management plans while limiting the availability of resources to the public who rely on it for legal use, personal income, and recreation. Natural resources, specifically wildlife and fisheries, are prime examples of public goods, and by custom, not assigned to one person. LDWF/LED performs several integral regulatory functions: Provide enforcement in coordination with state and federal agencies of health regulations associated with oysters to maintain a productive oyster fishery and mandated controls to ship oysters in interstate commerce; Regulate commercial harvest & commerce seafood, fur, alligator, aquaculture, non-human primates, lions, tigers, reptile & amphibian trade; Aggressively enforce state littering & dumping laws partnering with many state and local agencies to increase total involvement and preserve the ecosystem; Conduct fraud & theft cases involving regulated activities; Regulate scenic rivers to maintain the pristine areas protecting the ecosystem; Monitor and regulate state-owned fill & dredge material harvested from river beds to ensure regulations are met & royalties for fill dredge materials are collected; Investigate all hunting accidents & fatalities. LDWF/LED conducts all these activities in a professional law enforcement capacity throughout the state's jurisdiction and in the Gulf of Mexico.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state's goal of Natural Resource Preservation by providing the front line enforcement component for laws, regulations, and programs related to the use of wildlife and fisheries resources and protection of the supporting ecosystem. Law enforcement provides the legal framework necessary for a functioning society by defining permissible conduct, upholding the law, promoting public safety, protecting life, and defending property. The defense of property includes private property, such as boats and gear, and public property, like public stocks of fish and wildlife resources. Without this type of protection, property would be dissipated and there would be fewer incentives to preserve and enhance precious resources. Regardless of the intent of a management plan, law enforcement must regulate the behavior to effectuate plans. Wildlife and fishery laws address the protection and perpetuation of public goods. Public goods are those for which ownership is not assigned to one person or party. As ownership is not exclusive, no single person has a strong incentive to maintain or enhance the resource. If an individual spends money or effort to improve, protect, or conserve a good, someone else is likely to reap the benefits. Rules and regulations regarding wildlife and fisheries are designed to conserve these natural assets to improve the general welfare. In order for these to be effective, they must be observed. Frequently the observance of these rules requires the submission of individual, short-term, personal satisfaction to promote long-term, social well-being. Some individuals will make this sacrifice voluntarily; others must be coerced into following socially beneficial guidelines. LDWF/LED participates in several cooperative enforcement agreements which lead to efficiency in the execution of duties; they include United States Fish and Wildlife Service and National Marine Fisheries Service.

Evidence:

Current state regulatory approaches create the necessity for the Louisiana Wildlife and Fisheries Law Enforcement Division to develop and implement concurrent law enforcement strategies. Concerns of living natural resources, ecosystems, habitat conservation, recreational and commercial fishing industries and activities, hunting and other activities that take place on our lands and waterways have escalated the Law Enforcement Division's responsibilities throughout the state. Understanding the complexities of natural resource regulations by the public and user groups requires enhanced interaction and communication by enforcement personnel to the citizens of Louisiana. Effective education and outreach programs by enforcement will increase public trust and awareness maximizing voluntary compliance and better identify illegal activity. Wildlife and fisheries violations are classified as non-violent, victimless crimes. These are among the highest of crimes that are classified or are part of the so-called "dark figure of crime". This is the part that cannot be seen, like an iceberg, for most crimes the dark figure is much larger than is evident. Non-violent, victimless crimes apprehended by law enforcement represent only 2% to 4% of the actual crime taking place. (H.D. Barlow 1996). This highlights the importance of apprehensions and increasing law enforcement contacts to resource users participating in outdoor activities. LDWF/LED inputs over 200,000 work hours annually, contacts over 300,000 participating individual/trips engaged in regulated behavior associated with wildlife, fisheries or ecosystem activities. Outcomes associated with this activity are measured by observed compliance rates in key areas: recreational fisheries, commercial fisheries, hunting/wildlife (all types). These key areas measure overall observed legal participation, and indicate required effort to regulate human behavior to support resource management plans and preservation goals. LDWF/LED regulations support the economic impact of hunting/fishing and ecotourism. These industries supply 65,103 jobs in the state contributing \$385 million in state and local taxes

for a total economic effect of \$5.715 billion. LDWF/LED is the front line visual asset of the department that provides a vast spectrum of emergency protective services and protects wildlife, fisheries and the ecosystem to support the overall goals of the department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$17,380,451	\$15,961,987
RK1 Rockefeller Fund	\$36,119	\$116,846
RS1 Marsh Island Operating Fund	\$44,245	\$132,527
Q08 Oyster Sanitation Fund	\$47,975	\$425,500
W15 Louisiana Help Our Wildlife Fund	\$0	\$0
Total Statutory Dedications:	\$17,508,790	\$16,636,860
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,469,000	\$1,475,000
Total Means of Financing	\$18,977,790	\$18,111,860
Expenditures & Request		
Salaries	\$10,904,283	\$8,956,417
Other Compensation	\$13,654	\$92,973
Related Benefits	\$4,847,253	\$4,499,419
Total Personal Services	\$15,765,190	\$13,548,809
Travel	\$79,094	\$82,030
Operating Services	\$326,978	\$328,755
Supplies	\$1,286,252	\$1,026,529
Total Operating Expenses	\$1,692,324	\$1,437,314
Total Professional Services	\$18,674	\$31,850

Other Charges	\$12,427	\$41,465
Debt Services	\$0	\$0
Interagency Transfers	\$1,035,575	\$1,218,391
Total Other Charges, etc.	\$1,048,002	\$1,259,856
Acquisitions	\$421,706	\$1,787,141
Major Repairs	\$31,894	\$46,890
Total Acquisitions & Major Repairs	\$453,600	\$1,834,031
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,977,790	\$18,111,860
Authorized Full-Time Equivalents		
Classified	155.00	150.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	155.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 316

Activity Name:

Boating Safety and Waterway Enforcement

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 2000 Enforcement

State Outcome Goal: 5 Public Safety

Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary & observed compliance of behavioral activities associated with vessel operation, personal safety equipment, & educational components. Louisiana Department of Wildlife and Fisheries Law Enforcement Division (LDWF/LED) efforts promote an enjoyable & safe atmosphere while enhancing safe participation of recreational & commercial boaters. Increasing inputs will also increase federal dollars received for program which is associated with state expenditures in this activity in the national boating safety grant allocations. LDWF/LED will maintain and increase efforts in overtime to maximize public safety services and provide for vessel inspections. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation with boating activities.

Activity Type: Existing

Objective:

Reduce recreational boating incident casualties & injuries statewide by providing law enforcement services, foster safe operation of vessels & administer mandated outreach & education programs. Promote voluntary compliance through effective & efficient public safety services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contacts associated with boating safety patrols, investigations, education and community policing outreach	249616	261261	261052	260000	260000
New	Supporting	Hours worked associated with boating safety patrols, investigations, education and community policing outreach efforts	119566	125354	115992	125000	125000
New	Supporting	Observed compliance boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	93.46	94.52	94.39	95	95
13241	Supporting	Number of boating crashes	140	152	179	190	190
7062	Supporting	Number of students completing boating safety education course	5011	5473	4957	4000	5000

Narrative:

Recreational boating in Louisiana supports 14,959 jobs, retail sales of \$ 981million, & generates over \$80 million in

state & local tax revenues. There are over 322,000 actively registered vessels & over 2.2 million people enjoy recreational boating activities on Louisiana waters annually. Louisiana is comprised of a maze of rivers, streams, bayous & lakes accounting for 7,409 square miles of inland lakes with 40,679 linear miles of flowing rivers & bayous. Additionally, Louisiana possesses 1,031 square miles of territorial seas, 7,721 miles of tidal shorelines, & over 6 million acres of productive coastal estuaries that provide multi-uses for many citizens & visitors. Safe boating is a backbone supporting recreation, commercial fishing & commerce supporting a large percentage of Louisiana's economy.

Boating in Louisiana is a twelve-month activity that has to be continuously monitored & supervised to ensure safety equipment & operation compliance in order to protect life & property. Within the jurisdiction & responsibility of the multi-mission activities, Louisiana Department of Wildlife and Fisheries Law Enforcement Division (LDWF/LED), the boating safety enforcement patrols are conducted efficiently to maintain officer & public safety. Boating safety enforcement patrols regulate vessel safety equipment, mandated education requirements, safe & proper unimpaired operation & emergency response services statewide. LDWF/LED manages & administers the nationally recognized mandatory boating education program, certifying thousands of students annually. LDWF/LED capitalizes on recruitment of certified volunteers to help administer the boating education program, thus conserving state salary dollars & other assets.

Outreach activities are a visual component of the activity maximizing voluntary compliance & presenting a professional image of state government & an effective use of public dollars.

LDWF/LED is statutorily & federally mandated to investigate all recreational boating crash incidents where fatalities, injuries or damage in excess of \$500 occur. LDWF/LED possesses the best trained personnel in the nation to accomplish this task. Boating information is fluid & LDWF/LED continues to optimize effort, strategically approach problems, & proactively respond to improve overall participation, enjoyment & safety of boating in Louisiana.

Explain How This Activity Advances State Outcome Goal:

This activity advances the state's goal of Crime & Safety Reform by protecting all state citizens & visitors from life-threatening criminal activities while they participate in activities on the state's abundant system of waterways. Public boating safety is achieved by enforcement patrols and proactive policing services such as mandatory education & outreach programs. Reducing crime rates & recidivists behavior is a major focus of this activity. Reducing deviant behavior associated with violations requires proper investigations of boating crash incidents & effective patrols. With current law enforcement presence, recreational boating is generally safe; unfortunately, every year some participants are killed or injured, or get property damage in sometimes preventable boating crashes. LDWF/LED conducts boating crash investigations to provide accurate crash incident statistics which identify causes, enable directed proactive patrols, proper evaluation of laws & emergency response services. LDWF/LED monitors & regulates vessel operation & waterway safety on the state's waterways in cooperation with the USCG & local authorities.

LDWF/LED ensures the public, industry workers & visitors have a safe, secure, & enjoyable boating experience by implementing and maintaining efforts to minimize loss of life, personal injury, & property damage. LDWF/LED collaborates with prosecutors & courts to promote imposition of proper consequences to deter violations & encourage voluntary compliance & effectively reduce recidivist behavior. LDWF/LED also issues permits & regulates marine events ranging from boat races to film production. In 2008/2009 41 marine event permits were issued. Over the past years we have increased education, outreach, patrol effort, crash incident investigation & improved statistical data for administrative & legislative review.

Evidence:

LDWF inputs over 110,000 work hours annually for boating safety programs. Public contacts enable the LDWF to establish observed compliance rates of safety equipment laws, safe & unimpaired operation & proper administrative & legislative program review. Agents make over 245,000 contacts annually to participants of boating activities constituting approximately 85,000 boating trips. In Louisiana there are approximately 8.6 million boating trips annually, LDWF/LED contacts a little over 1% of the boating trips. Our goal is to increase this contact rate which directly impacts the safety of the boating public, voluntary & observed compliance. Operator impairment continues to be the number one causing factor in boating crash fatalities. LDWF/LED continues to expand efforts to increase proactive & reactive policing techniques to reduce impaired operation of vessels on state waterways.

LDWF/LED boating education certifies over 5,000 individuals annually, recent legislation will require an additional 20,000 to be certified in the next year. LDWF/LED's nationally approved boater education works toward voluntary compliance & safe vessel operation. States with mandatory boating education have reduced overall fatalities per

100,000 registered vessels. States which have a mandatory boating education in place for at least 20 years have an average of 3.89 fatalities per 100,000 registered vessels. States which have had mandatory boating education in place for 10-19 years have a slightly higher average of 5.52 fatalities per 100,000 registered vessels. States with no boater education requirement have 12.89 fatalities per 100,000 vessels. Louisiana's fatality rate per 100,000 vessels is approximately 9.62.

LDWF/LED's observed compliance rate for boating & waterway safety is approximately 95% keeping in mind observed compliance rates & compliance rates are two different measures.

In 2008 Louisiana ranked 15th in the nation in registered vessels & 4th in the nation in fatalities. Property damage of recreational vessels involved in boating crash incidents over the last three years averaged \$738,539. During fiscal year 2008/2009 LDWF/LED agents investigated 140 boating crash incidents, and in 25 of these, there were 36 fatalities.

LDWF/LED also has the responsibility to inspect & issue hull identification numbers to home-construct vessels which do not meet USCG recreational standards. In 2008/2009, 416 vessels were inspected & issued hull numbers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$4,495,468	\$7,029,776
Total Statutory Dedications:	\$4,495,468	\$7,029,776
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,884,055	\$2,758,836
Total Means of Financing	\$6,379,523	\$9,788,612
Expenditures & Request		
Salaries	\$3,371,566	\$5,208,008
Other Compensation	\$6,831	\$0
Related Benefits	\$1,008,762	\$1,469,130
Total Personal Services	\$4,387,159	\$6,677,138
Travel	\$14,513	\$23,000
Operating Services	\$128,008	\$159,430
Supplies	\$357,504	\$571,960
Total Operating Expenses	\$500,025	\$754,390
Total Professional Services	\$0	\$10,000

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$1,448,058	\$2,312,984
Major Repairs	\$44,281	\$34,100
Total Acquisitions & Major Repairs	\$1,492,339	\$2,347,084
Unallotted	\$0	\$0
Total Expenditures & Requests	\$6,379,523	\$9,788,612
Authorized Full-Time Equivalents		
Classified	85.00	83.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	85.00	83.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 80
Activity Name: Access, Opportunity and Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 1000 Fisheries
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If additional funds are allotted towards this activity we will increase access opportunities for the state’s beneficiaries by improving containment and control of aquatic nuisance species, increasing the number and quality of resource access sites and increasing the number of beneficiaries engaged. A reduction in funding would only serve to retard the depth and breadth of many of the activities that allow us to achieve our goals. Furthermore, reducing state funding hampers spending authority of federal funds thereby placing a heavier cost burden on the state.

Activity Type: Existing

Objective:

The activity’s main objective is to increase and enhance access and opportunity to the beneficiaries of the state’s natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state’s natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of state water bodies over 500 acres without significant aquatic vegetation problems.	75	75	75	75	75
New	Key	# of public boating or fishing access sites enhanced, created and promoted.	4	4	4	4	4
New	Key	# of artificial reef projects enhanced created and promoted.	0	0	0	0	4
New	Key	# of citizens exposed to outreach programs.	0	0	0	0	25000
New	Key	# of outreach events and activities conducted or attended.	0	0	0	0	15

Narrative:

The Access, Opportunity and Outreach (AOO) of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource’s beneficiaries. An artificial reef is a man-made structure, typically provided for the purpose of promoting aquatic life in areas of generally featureless bottom. The AOO artificial reef program uses obsolete oil and gas platforms in the offshore program whereas inshore reefs are primarily low profile reefs composed of shell and limestone. Reefs provided by AOO, provide resource habitat benefits while giving anglers rich and abundant fishing areas in otherwise dormant fishing conditions. We also provide maintenance and upkeep on the reefs so that they’re clearly identifiable to anglers and are sustainable for generations to come. Our natural resource is under constant attack from invasive

species giving threat to a healthy habitat and access opportunities for the beneficiaries. Programs driven by AOO program regulate, control and eradicate threats from invasive species. The flagship of these initiatives is our nuisance aquatic vegetation control program through which we maintain safe and useable fishing and boating access. Left unchecked nuisances such as Giant Salvinia would choke the states abundant fresh water lakes making them inaccessible and threatening the natural habitat of our valuable aquatic species. AOO also creates, enhances and restores our states inventory of public boating and fishing access sites. Access sites, such as marinas, boat launches and fishing piers provide for doorways to our state's natural resources. Tax revenues from these sites provide economic benefit to the state from consumer use by owners and recreational users. Not strictly limited to site selection and construction oversight duties, we also work in concert with local municipalities, media channels and land owners in the marketing and promotion of the sites. Cradling these endeavors are the programs outreach and technical advisory missions. Via a strong presence at youth recreational events, industry related expos and other state sponsored events we aim to align our efforts with the desires of the citizens and foster a community sense of resource and habitat stewardship.

Explain How This Activity Advances State Outcome Goal:

The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all. Louisiana's fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State's vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million days of saltwater and 8.7 million days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources. The Department of Wildlife and Fisheries, Office of Fisheries (LDWF/OF) recognizes Louisiana is the Sportsman's Paradise largely in part because of the commercial and recreational opportunities it provides for its citizens. Access, Opportunity and Outreach Activity (AOO) concentrates efforts on delivering programs that increase acres benefited, enhanced, and accessed as well as the number of users that benefit from the resource. This activity is solely sourced by federal funds and statutory dedications and utilizes 0 State General Fund Dollars.

Evidence:

LDWF manages 22 inshore and 61 offshore artificial reefs that provide habitat and enhance marine resources. The primary artificial reef material has been the conversion of 259 obsolete oil platforms into permanent reef habitat. The LDWF/OF improves boating access for Louisiana resident and non-resident boaters and anglers through the enhancement of boating access points statewide. The Department has contributed to the renovation and repair of 12 boating access points over the previous 5 years. It is estimated that these enhanced access points service approximately 250,000 anglers and/or boaters annually.

The LDWF/OF has recently created an Outreach Program. This program still in its infancy has participated in a variety of events developing a sense of community amongst Louisiana citizens to promote resource and habitat stewardship. In the first year of development, the Outreach Program participated in 14 events to communicate LDWF/OF mission and objectives to nearly 7,000 Louisiana citizens. A majority of these events target the youth of Louisiana. These events not only educated and inform the youth of Louisiana of the precious natural resources present in their backyard but they also encourage them to maintain an active lifestyle through participating and experiencing outdoor activities such as fishing and boating. As the Outreach Program develops and matures it will increase its footprint on Louisiana citizens by participating in more events to maximize the contact with the people of Louisiana.

Because of our geographic location at the terminus of the largest transportation corridor in North America, the Mississippi River, and our climatic conditions, the threat of aquatic invasive species is continuous. Of the many invasive species now present in the state, nuisance aquatic vegetation now presents the greatest threat. Some of these invasive plants have the ability to double in mass every 2 to 4 days. Recent estimates place vegetative coverage in state water bodies in excess of 650,000 acres. Control efforts this past year accounted for more than 68000 acres. If left untreated it is conceivable that spatial coverage of invasive aquatic plants could well exceed 1

million acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$100,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,905,787	\$5,726,266
W04 Artificial Reef Development Fund	\$694,052	\$1,179,000
W27 Aquatic Plant Control Fund	\$2,518,920	\$678,041
Total Statutory Dedications:	\$7,118,759	\$7,583,307
Interim Emergency Board	\$0	\$0
Federal Funds	\$582,820	\$2,489,750
Total Means of Financing	\$7,701,579	\$10,173,057
Expenditures & Request		
Salaries	\$1,713,147	\$2,110,491
Other Compensation	\$247,354	\$480,531
Related Benefits	\$599,537	\$811,225
Total Personal Services	\$2,560,038	\$3,402,247
Travel	\$5,980	\$13,144
Operating Services	\$83,436	\$303,447
Supplies	\$4,168,363	\$4,192,146
Total Operating Expenses	\$4,257,779	\$4,508,737
Total Professional Services	\$96,264	\$195,548

Other Charges	\$433,476	\$494,830
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$906,688
Total Other Charges, etc.	\$433,476	\$1,401,518
Acquisitions	\$332,821	\$529,667
Major Repairs	\$21,201	\$135,340
Total Acquisitions & Major Repairs	\$354,022	\$665,007
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,701,579	\$10,173,057
Authorized Full-Time Equivalents		
Classified	48.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	15.00	15.00

Activity ID: 77
Activity Name: Administrative
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 1000 Fisheries
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This Administrative activity provides oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Office of Fisheries.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of all Office of Fisheries outcome and key indicators met or exceeded	0	0	0	0	90

Narrative:

The Administrative activity includes the Assistant Secretary, Deputy Assistant Secretary and their support staff. During legislative sessions, it is the duty of the Assistant Secretary of Fisheries to attend and testify at weekly committee hearings. During session and throughout the rest of the year the Assistant Secretary is also expected to meet with key legislators at their request. He is expected to make himself available at their convenience.

During the year, the Assistant Secretary is also required to meet with special interest groups, Congressional Delegate representatives, local officials and other parties with interest in their local fisheries.

Beyond the legislative duties of this activity, the staff concentrates on collaborating with other state-run and third-party agencies to streamline natural resource management, access, opportunity, outreach, promotion, marketing and disaster recovery efforts.

Daily responsibilities for this activity fall into the areas of executive management for the Office of Fisheries operational activities. By ensuring that the Offices activities are in concert with the needs and desires of Louisiana's natural resource beneficiaries, this activity maximizes the citizens return on investment.

Lastly, in its capacity as a support body for the Office of Fisheries, the Administrative activity is key to achieving the goal of operating the agency with transparency and accountability.

Explain How This Activity Advances State Outcome Goal:

The Office of Fisheries (Office) main focuses are in the areas of resource management, disaster recovery assistance and access opportunity and outreach. The Office's mission is to ensure that living aquatic resources are sustainable for present and future generations of LA citizens by providing access and scientific management.

The legislative process is a fluid and ever-changing an environment. In providing oversight, the Administration activity in the Office of Fisheries serves to ensure that existing legislative mandates and any changes to those mandates are adhered to by the Fisheries Program.

By providing strategic guidance, the Administrative activity steers the Office making sure its goals remain in-line with the requests of vast and varied beneficiary groups while ensuring the resource is sustainable into the future.

As referred to in the request for results (RFR) for natural resources, there are many agencies that factor into the state providing its citizenry with an abundance of opportunities to benefit from the use of Louisiana’s natural resource. The Administration activity of works to establish strategic partnerships with these organizations to streamline operations thereby lowering the overall cost burden to the state.

The executive management and administrative support functions of the administrative activity provide for transparent and accountable financial reporting, execution of business efficiency initiatives and supporting services allowing the Office as a whole to focus on managing Louisiana's most value resources.

Evidence:

In the past year, through legislative action and coordination with Louisiana Legislators, the Office of Fisheries has successfully worked to see that several Legislative Bills were passed including a bill that will increase boating safety regulations. Trough legislative action the Assistant Secretary of Fisheries will now manage the Louisiana Seafood Marketing and Promotion Board, which had previously been managed by the Secretary of the Department. The coordination efforts of the Office of Fisheries extend beyond the Legislative Branch to the other state agencies. In the last six months alone the Department has partnered with DOTD to open the Elmer’s Island Refuge to the public and with LRA to direct more than \$170 million to fishermen affected by hurricanes Katrina, Rita, Gustav and Ike. In the past two months the Department has been tasked by the Governor’s Office to house and staff the Louisiana Shrimp Task Force. The task force is comprised of designees from seven state agencies and has already made great strides in the efforts to assistance the critical needs of Louisiana’s shrimp industry.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,102,273	\$2,335,691
W04 Artificial Reef Development Fund	\$1,652	\$0
Total Statutory Dedications:	\$2,103,925	\$2,335,691
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,103,925	\$2,335,691

Expenditures & Request

Salaries	\$260,924	\$325,899
Other Compensation	\$39,386	\$45,060
Related Benefits	\$1,175,313	\$1,245,548
Total Personal Services	\$1,475,623	\$1,616,507
Travel	\$4,448	\$5,593
Operating Services	\$18,422	\$2,543
Supplies	\$8,395	\$7,216
Total Operating Expenses	\$31,265	\$15,352
Total Professional Services	\$28	\$612
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$596,560	\$689,445
Total Other Charges, etc.	\$596,560	\$689,445
Acquisitions	\$449	\$13,775
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$449	\$13,775
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,103,925	\$2,335,691
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	3.00

Activity ID: 78

Activity Name:

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries

Agency: 514 Office of Fisheries

Program: 1000 Fisheries

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing

Objective:

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 79

Activity Name:

Environment and Habitat Disaster Recovery

Department: 16 Department of Wildlife and Fisheries

Agency: 514 Office of Fisheries

Program: 1000 Fisheries

State Outcome Goal: 8 Natural Resources

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To maintain Louisiana’s abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding.	0	0	0	0	80
New	Key	# of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event.	0	0	0	0	30
New	Key	# of days to provide a written plan for resource and habitat recovery from a catastrophic event.	0	0	0	0	180

Narrative:

Provision of sustainable and abundant fishery resources in Louisiana are the key functions of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. Federal law, including the Magnuson-Stevens Fishery Conservation and Management Reauthorization Act of 2006 (P.L. 109-479) and the Interjurisdictional Fisheries Act (16 U.S.C. 4107), provide a means for Congress to provide fishery assistance to the states in response to natural or man-made disasters. Congress has, since Hurricane Andrew in 1992, provided such assistance. The Office of Fisheries has provided efficient, accountable and timely distribution of federal fisheries recovery assistance funds within the authorized uses set by congress.

The Hurricane Protection and Emergency Preparedness goal, factor 3, speaks to meeting the recovery needs of citizens; Congressionally-funded programs provide direct and indirect recovery assistance through assistance payments, cooperative research, reimbursement programs, and debris removal and habitat improvement.

The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provide a total benefit of \$4.1 billion and contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This activity provides opportunities for the public to access our natural resources. In the Diversified Economic Growth goal, the governor seeks to retain, grow, and attract good jobs in a diversified, growing economy, while wisely utilizing cultural and natural resources; healthy fishery resources and fishing industries contribute to meeting that goal through the commercial harvesting, processing, retail and restaurant industries, and by promoting in- and out-of-state tourism.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million days of saltwater and 8.7 million days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Since Hurricane Andrew in 1992, the LDWF/OF has received continual federal appropriation to assist the commercial and recreational fishing industries during times of declared fisheries disasters. In light of these continual appropriation, the LDWF/OF has been charged with assisting these vital industries recover from these devastation. The LDWF/OF has allocated \$11.5 million to assist the recreational fishing community recover from Hurricanes Katrina and Rita. The recovery efforts included repairs to state fish hatcheries, building of artificial reefs and grant assistance awarded to vital fishing and boating access points. In addition to the fund received to assist the commercial fishing industry recover from Hurricanes Katrina and Rita, LDWF/OF has received \$40 million to assist this economically valuable industry recover from Hurricanes Gustav and Ike. The programs associated with Disaster Recovery Assistance provide benefit to the commercial fishing industry but also provide benefits to overall economy of Louisiana.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$309,886	\$16,720

Total Statutory Dedications:	\$309,886	\$16,720
Interim Emergency Board	\$0	\$0
Federal Funds	\$37,027,997	\$60,989,067
Total Means of Financing	\$37,337,883	\$61,005,787
Expenditures & Request		
Salaries	\$400,087	\$116,127
Other Compensation	\$212,840	\$281,906
Related Benefits	\$170,674	\$65,192
Total Personal Services	\$783,601	\$463,225
Travel	\$6,830	\$36,472
Operating Services	\$3,637,519	\$2,146,772
Supplies	\$27,396	\$523,307
Total Operating Expenses	\$3,671,745	\$2,706,551
Total Professional Services	\$541,720	\$6,807,386
Other Charges	\$29,336,817	\$48,376,511
Debt Services	\$0	\$0
Interagency Transfers	\$2,772,230	\$2,093,312
Total Other Charges, etc.	\$32,109,047	\$50,469,823
Acquisitions	\$226,437	\$374,277
Major Repairs	\$5,333	\$184,525
Total Acquisitions & Major Repairs	\$231,770	\$558,802
Unallotted	\$0	\$0
Total Expenditures & Requests	\$37,337,883	\$61,005,787
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	2.00	2.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	8.00	8.00

Activity ID: 82
Activity Name: Licensing and Boat Registration/Titling
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity would have multiple positive impacts benefiting our customers: shorter turnaround for processing mailed in registrations and in line waiting, extended office hours, and more individual attention to customers who come with complicated licenses/registrations. Added staff would also ensure more timely deposit of funds. Implementation of an electronic filing system would improve our ability to research transactions for legal processes, customer assistance and enforcement issues. A decrease in funding would have the reverse effect, further reducing our level of customer service.

Activity Type: Existing

Objective:

To provide the best possible customer service in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registrations and titling.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23180	Key	Percentage of completed surveys with a rating of "strongly agree" or "agree"	0	0	0	65	65
New	Key	Processing and return time on mailed-in applications (in working days)	12	10	20	12	12
15129	Supporting	Number of staff assigned to license and registration function	17	18	18	17	17

Narrative:

This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, WalMart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.

Explain How This Activity Advances State Outcome Goal:

The licensing of citizens who participate in wildlife and fisheries activities is a vital part of the regulatory process as well as generating funds for the operation of the department. The department collects about \$24 million annually from the issuance of various licenses, permits and registrations, and this money is used to match federal grants - all of which supports the goal of abundant and sustainable renewable natural resources for the enjoyment of citizens. The staff in this section deal directly with the public through personal interaction at the issuance office, by phone, and by mail. Customers are dependent upon us to provide timely, courteous assistance in getting them the right licenses for the activities they want to pursue.

Evidence:

This activity, which includes 17 staff, is essential to the proper administration and accounting of the department's license systems (recreational and commercial), boat registration and titling, and is the source of appx. \$24M in revenue for the department. The number of licensees and number of boat registrations sold correlates to the amount of federal dollars the department receives. These federal funds are used to fund programs in the Office of Wildlife, Office of Fisheries and Enforcement. The number of customers served by this activity exceeds one million and includes all citizens involved in outdoor recreation and boating. Customer service and statutory compliance are the primary focus of this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,224,521	\$2,517,463
W08 LA Duck License Stamp and Print Fund	\$10,450	\$10,450
W02 Seafood Promotion and Marketing Fund	\$24,430	\$24,430
Total Statutory Dedications:	\$2,259,401	\$2,552,343
Interim Emergency Board	\$0	\$0
Federal Funds	\$117,436	\$80,000
Total Means of Financing	\$2,376,837	\$2,632,343
Expenditures & Request		
Salaries	\$626,271	\$688,259
Other Compensation	\$1,980	\$5,000
Related Benefits	\$198,661	\$210,964
Total Personal Services	\$826,912	\$904,223
Travel	\$2,406	\$4,100
Operating Services	\$1,529,696	\$1,702,050
Supplies	\$6,986	\$7,000
Total Operating Expenses	\$1,539,088	\$1,713,150
Total Professional Services	\$112	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$477	\$1,200
Total Other Charges, etc.	\$477	\$1,200
Acquisitions	\$10,248	\$13,770
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,248	\$13,770
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,376,837	\$2,632,343
Authorized Full-Time Equivalents		
Classified	18.00	17.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	18.00	17.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 31
Activity Name:
 Administrative
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 80% satisfaction level with the services provided by OMF	0	0	0	75	80

Narrative:

This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, Human Resources, Licensing, Socio-Economic Research and Development, Information Technology, and Public Information. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries. There are also two support staff budgeted in this activity.

Explain How This Activity Advances State Outcome Goal:

This activity provides executive leadership, direction and supervision for the functions of the Office of Management and Finance. The provision of the support service functions listed above enables the department's wildlife, fish and enforcement programs to carry out their missions in furtherance of the state outcome goal related to conservation of the state's natural resources.

This activity is essential to the success of the department's wildlife, fish and enforcement programs as well as to the functions directly under the Office of Management and Finance. The Administrative activity develops policies and procedures to ensure prudent stewardship of state and federal resources, and compliance with state and federal statutes, rules and regulations. This activity is also responsible for enacting the goals and objectives of the administration as well as those of the legislature. The Department of Wildlife and Fisheries' budget is \$174M, of which \$84M is federal funds. We collect over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants.

Evidence:

This activity's performance is measured by the percentage of internal customer satisfaction - this is a new outcome measure, but due to the well-established relationships with the program staff in the department, this outcome is expected to be positive. Also, a measure of performance for this activity is the favorable outcome of the various audits the department receives - financial and performance audits by the Legislative Auditor, federal audits, Civil Service Audits, Inspector General audits, to name a few. This is a result of the commitment to accountability by the staff in the Undersecretary's Office. In addition to these two measures, this activity's performance can also be measured by the percentage of objectives met by the department's wildlife, fish and enforcement programs. Their success is reflective of the services the Office of Management and Finance provides. Additionally, the staff in this activity are the interface for issues with state control agencies, such as the Division of Administration, Legislative Auditor and for special projects such as the LaGov system and the Streamlining Government Commission. Through the Office of Management and Finance, the Undersecretary and support staff provide efficient and accountable services, always striving for exceptional customer service, both to internal and external customers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,485,125	\$2,382,470
RK1 Rockefeller Fund	\$0	\$91,651
RS1 Marsh Island Operating Fund	\$0	\$1,842
Total Statutory Dedications:	\$2,485,125	\$2,475,963
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,485,125	\$2,475,963
Expenditures & Request		
Salaries	\$160,974	\$204,173
Other Compensation	\$0	\$0
Related Benefits	\$429,553	\$480,075
Total Personal Services	\$590,527	\$684,248
Travel	\$0	\$5,500
Operating Services	\$1,380,134	\$1,276,388
Supplies	\$2,686	\$1,500
Total Operating Expenses	\$1,382,820	\$1,283,388
Total Professional Services	\$0	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$509,829	\$505,327
Total Other Charges, etc.	\$509,829	\$505,327
Acquisitions	\$1,949	\$3,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,949	\$3,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,485,125	\$2,475,963
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 358
Activity Name: Search & Rescue and Maritime Security
Department: 16 Department of Wildlife and Fisheries
Agency: 512 Office of the Secretary
Program: 2000 Enforcement
State Outcome Goal: 4 Hurricane Recovery and Emergency Preparedness
Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase state abilities for emergency response & provide for enhanced capabilities to protect critical infrastructure statewide.

Activity Type: Existing

Objective:

Enhance Louisiana’s collaborative efforts in the maritime domain to build a safe & secure environment that supports public safety, promotes public confidence & ensures economic stability; lead & coordinate & provide emergency response services for search & rescue & maritime security operations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Hours worked associated with search and rescue, maritime and homeland security and other emergency support public safety activities	29693	14516	23964	18000	18000
New	Supporting	Percent of search and rescue missions conducted safely	100	0	0	100	100
New	Supporting	Percent of search and rescue missions conducted successfully	100	0	0	100	100

Narrative:

The Louisiana Department of Wildlife & Fisheries Law Enforcement Division (LDWF/LED) is a multi-mission public safety service agency with emergency response patrol assets designed for rural areas & maritime capabilities. This program is the optimum entity to lead Search & Rescue (SAR) & Maritime Security statewide. LDWF/LED is dedicated to fulfilling the state’s role in port & maritime security by enhancing inter-agency coordination, providing proactive & reactive support aimed at preventing, protecting against, responding to & recovering from acts which may threaten public safety, critical infrastructure & the economic stability generated from Louisiana’s maritime domain. The heart of LDWF/LED SAR & Maritime Security efforts is an efficient rank structure to effectively operate command & control consistent with the State Emergency Operations Plan & the National Incident Management System. Agency operability & interoperability & the establishment of adequate partnerships are essential to provide effective protection of our citizens, visitors & critical infrastructure. LDWF/LED continues to enhance proactive & strengthen reactive security measures by patrolling the state’s marine domain to increase the detection & deterrence, aimed at maritime security incident prevention. Goals include: Safely & effectively respond to all hazard incidents that require a state level maritime response; Provide a safe environment for persons who work, enjoy & live on our state’s waterways; Incorporate maritime security effort with core mission responsibilities to effectively address small vessel security threats; Enable accurate, dynamic & confident decisions & responses to the full spectrum of maritime threats by strengthening information sharing, interoperability & collaboration capabilities. LDWF/LED is the

lead state agency for SAR, and is responsible for response & coordination of SAR efforts in emergency events. As the lead state agency for Maritime Security, LDWF/LED's role is to coordinate with local & federal counterparts regarding port & maritime emergency preparedness to include detailed emergency response planning & security coordination with members of the maritime industry. This maritime security role will coincide as a multi-mission responsibility & further enhance the agency's core mission responsibilities: to improve public safety services & protect natural resources & the supporting ecosystem while improving security in the state & nation.

Explain How This Activity Advances State Outcome Goal:

LDWF/LED possesses the expertise, leadership, training & professionalism to ensure S&R operations & continually developing Maritime Security operations are conducted safely effectively & efficiently. Maximizing federal funding efficiently is essential. The state should ensure it has an adequate infrastructure for proactive & reactive response in these areas, and should ensure that dollars are not expended unnecessarily to develop capabilities that can be utilized during declared emergencies. The integration of effective security measures with the LDWF/LED conservation & safety mission is a cost effective approach to enhance prevention, response & recovery. The safety, economic & ecological security of our nation is greatly dependent on the secure use of Louisiana's ports & waterways. Louisiana is located in an array of critical infrastructures which greatly support the economic stability of the state & nation. Ports & the maritime industry have an annual \$33 billion impact to the state's economy, approximately 23% of the gross state product. In addition, ports & the maritime industry have an impact of \$5.7 billion in the job market by supporting 270,000 jobs directly & indirectly, or one of every eight jobs. These combined impacts provide more than \$470 million in state & local taxes. Cargo handled by Louisiana's ports account for nearly twenty-five percent of the nation's waterborne commerce. In fact, Louisiana's five deep-water port districts on the Mississippi River comprise the largest port complex in the world, handling nearly 480 million tons of cargo. Additionally, Gulf of Mexico & the near coastal open waters bordering Louisiana are leading contributors to the vast natural resources available to the United States. Abundant fisheries & oil/gas deposits adjacent to the Louisiana coast are also vital to economic stability. These resources, in & of themselves are considered "critical infrastructure" requiring protection.

Evidence:

LDWF/LED enforcement personnel & patrol assets are strategically positioned throughout the state and are uniquely prepared to integrate with other agencies to provide a proactive response to support & enhance a safe & secure maritime domain. LDWF/LED personnel are trained first responders whose everyday job requires independent judgment, expertise in operations of specialized equipment designed to traverse all types of terrain in the state. LDWF/LED's role as co-lead with Louisiana State Police for maritime domain security further strengthens preparedness through a multi-mission platform which maximizes resources. LDWF/LEDs plan builds on prevention while strengthening response capabilities in support of the National Response Framework & the Emergency Support Function 13. This role further advances coordination efforts between the United States Coast Guard, Louisiana State Police, federal, state, ports & local government partnerships to increase the efficiency & effectiveness of maritime safety & security & all hazards response for Louisiana & our nation. LDWF/LED has led search & rescue operations in the state for many years, most notably our response to Hurricane Katrina in 2005 where over 20,000 persons were rescued as a result of the agency's efforts. LDWF/LED continually moves forward in professionalism, readiness & response capabilities. LDWF/LED has led & partnered with federal USAR units in previous hurricanes identifying how planning, proper command & control & preparedness can be effective & save the state dollars during emergencies. LDWF/LED has coordinated & established working relationships with other states for mutual aid in times of emergency. These intergovernmental operations demonstrate how streamlining state resources in leading search & rescue operations can conserve dollars during declared emergency events. A cooperative approach, coordinated from federal, state & local strategy perspectives by LDWF/LED, GOHSEP, the National Association of Boating Law Administrators & the United States Coast Guard is critical to protect the state's maritime domain. LDWF/LED is in the best position to fulfill the state's role in port & maritime security. LDWF/LED engages professional law enforcement personnel who possess maritime knowledge, skills, and abilities that are critical to this effort & LDWF/LED field assets are strategically located statewide.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$390,481	\$293,574
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$918,653	\$1,276,541
Total Statutory Dedications:	\$918,653	\$1,276,541
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,309,134	\$1,570,115
Expenditures & Request		
Salaries	\$763,919	\$972,784
Other Compensation	\$138	\$0
Related Benefits	\$11,978	\$264,157
Total Personal Services	\$776,035	\$1,236,941
Travel	\$17,465	\$2,700
Operating Services	\$20,568	\$112,594
Supplies	\$114,799	\$102,840
Total Operating Expenses	\$152,832	\$218,134
Total Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$0	\$0
Acquisitions	\$378,363	\$108,900
Major Repairs	\$1,904	\$6,140
Total Acquisitions & Major Repairs	\$380,267	\$115,040
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,309,134	\$1,570,115
Authorized Full-Time Equivalents		
Classified	15.00	24.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	15.00	24.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 83

Activity Name:

Public Information and the Louisiana Conservationist Magazine

Department: 16 Department of Wildlife and Fisheries

Agency: 511 Wildlife and Fisheries Management and Finance

Program: 1000 Management and Finance

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

With more resources/staff, this activity could create and execute more programs that educate citizens on the role of the department in conserving natural resources and their contribution towards stewardship. It could also produce video and internet programs for a broader reach to younger audiences as well as create web versions of department videos which would expand public access to department information and conservation programs.

Activity Type: Existing

Objective:

To provide opportunities for the public to receive information about the department's activities and the value of conservation of wildlife and fishery resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15131	Key	Total number of magazines printed and distributed annually	62500	67223	54150	65000	60000
15130	Key	Number of paid magazine subscriptions at yearend	14206	15673	16617	16600	15000
15115	Supporting	Number of news releases and features written and distributed	388	342	357	348	350
New	Supporting	Number of audio/video productions involving media and dept activities	15	12	12	0	20
New	Supporting	Number of unique web site visitors (in millions)	0	0	0	0	1.4

Narrative:

This activity handles the primary communication programs for the department. These programs cover a variety of communication avenues including news and media relations, audio-video productions, the Web site, various publications, the Louisiana Conservationist magazine, a public resource library, and public relations and special events. The office employs 12 full time staff members. The PIO also serves as support staff to the Louisiana Wildlife and Fisheries Foundation.

The News and Media relations unit produces and distributes official department news releases, coordinates media events, press conferences, interviews, and specialize news campaigns.

The Audio-Video unit within the PIO handles the department's specialized audio and video productions, media requests for B-roll, video news releases, and official recordings of monthly Wildlife and Fisheries commission meetings.

Our website is the face of the department to the public. During fiscal year 2008, there were 11,623 hits on the home page. With more than 3,000 available pages on the site, the public has full access to general information, rules and regulations, educational programs, and department staff contacts.

The Publications unit is responsible for the creation and creativity of specialized publications, hunting and fishing regulations, and annual report. The PIO oversees all pre-press functions, editing and printing approvals. The Louisiana Conservationist Magazine (LCM) is the most widely known of the office's programs. It is LDWF's most prominent publication and the state's oldest outdoor magazine, first published in 1923. The magazine's mission is to inform and educate Louisiana citizens on the fish and wildlife industry. The LDWF Information and Resource Library is open for public access Monday-Friday. Available materials include various natural resource related publications, Louisiana Conservationist, wildlife management area maps, historic books and documents, regulation pamphlets, and a selection of videos for loan.

Special Promotions/Activities

The Public Information Office is responsible for organizing and executing special public and promotional events for the department.

Explain How This Activity Advances State Outcome Goal:

The activity is the primary source of news and information distribution for the department, utilizing all channels of communication to inform and educate citizens about the importance of how our programs contribute to sustainable and abundant renewable natural resources and about how they (the citizens) can get involved in stewardship. The staff of the Public Information Office works very closely with all programs of the department to enhance public knowledge of why natural resource management is critical to their continued use of such resources as well the importance of such management to the continued health of the nation's ecosystem.

Evidence:

The Public Information Office (PIO) serves as the Louisiana Department of Wildlife and Fisheries' (LDWF) primary point of contact for public and media information requests. The office provides direction, coordination and support to the divisions regarding media relations, publications, marketing, outreach and Web interaction. All PIO programs are measurable, with an annual number of contacts exceeding 1.5 million.

Internet, E-mail, and social networking have become the standards for public interaction. The PIO has successfully opened these channels between LDWF, the media and the public with various electronic tools. LDWF's weekly news distribution reaches approximately 477 media and industry related contacts via E-mail. In FY09 the PIO distributed 388 news releases, features and media advisories. In FY06 the agency's biweekly newsletter moved exclusively to an electronic format and by close of FY08 subscribers totaled 4,428. Social networking tools like FaceBook, YouTube and Twitter were added to the Web site in early FY10 to capture younger audiences and provide easier access to LDWF news and activities. Web traffic has increased 25 percent since implementing these tools.

Video production moved to electronic distribution, utilizing YouTube through LDWF's Web site. Nine videos are currently posted, with 5,735 views between 3/20/09 -9/11/09. With more than 2,700 archived tapes of LDWF activities, the agency now has a more productive use of its video library.

In 2008, Louisiana Department of Wildlife and Fisheries (LDWF) partnered with the Recreational Boating and Fishing Foundation (RBFF) in a three-year contract as part of a national effort to implement a new direct mail marketing program to increase fishing license sales. The program identifies and targets resident lapsed anglers, increasing fishing participation and awareness of conservation efforts. Louisiana had the second highest response rate among the 30 participating state fish and wildlife agencies with 26.2 percent return. Results for 2009 have not been evaluated yet, but we expect a similar success rate for the second year.

Regular publications produced through the PIO includes all fishing, hunting and trapping regulation pamphlets, Louisiana Conservationist Magazine (LCM) and annual reports, which are statutorily required. More than 660,000 regulation pamphlets were distributed in FY09. LCM has a paid circulation of 15,000 per quarterly issue.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$6,092	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$809,054	\$829,032
Total Statutory Dedications:	\$809,054	\$829,032
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$815,146	\$829,032
Expenditures & Request		
Salaries	\$428,613	\$356,967
Other Compensation	\$60,254	\$32,500
Related Benefits	\$150,268	\$122,200
Total Personal Services	\$639,135	\$511,667
Travel	\$7,346	\$9,400
Operating Services	\$104,467	\$127,154
Supplies	\$24,521	\$27,890
Total Operating Expenses	\$136,334	\$164,444
Total Professional Services	\$5,838	\$11,100
Other Charges	\$626	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$13,699	\$11,450
Total Other Charges, etc.	\$14,325	\$11,450
Acquisitions	\$19,514	\$37,450
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$19,514	\$37,450
Unallotted	\$0	\$92,921
Total Expenditures & Requests	\$815,146	\$829,032
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	2.00	2.00

Activity ID: 126
Activity Name:
 Support Services
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

With more resources, this activity could provide more efficient and timely support services to our internal customers which in turn would enable program staff to improve their performance. Keeping up with increasing demands for new applications and enhanced technology has stretched the limits beyond that which current IT staff can provide. Another example of the need for more resources/staff is in our Property Section. The damages caused by the 4 strong hurricanes in the last 5 years has resulted in a huge increase in paperwork related to Risk Management and GOHSEP/FEMA. Existing staff is unable to adequately handle this workload resulting in delayed and possibly insufficient reimbursements.

Activity Type: Existing

Objective:

To provide competent support services to the programs in our agency and to ensure compliance with state rules, regulations and procedures.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23179	Key	Percent of internal customers surveyed who report at least an 75% satisfaction level	0	0	0	75	80
9969	Key	Number of repeat findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The sections in this activity perform the administrative support services for all programs in the department. These include: personnel and pay actions for more than 800 employees statewide, safety program for all statewide facilities, movable property inventory and management (approx \$50 million), liability insurance claims, procurement of goods and services, socioeconomic research and development, information technology for hardware and software maintenance as well as application development, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 47 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

Explain How This Activity Advances State Outcome Goal:

High-performing administrative and support services provided by this activity enable the department's enforcement, wildlife, and fishery programs to carry out their functions and meet their objectives which advance the state goal relating to sustainable and abundant renewable natural resources. The support services activity makes possible the hiring and pay of employees who perform conservation functions, the procurement of goods and services allowing employees to perform their duties, and the use of the most current technology to make jobs more efficient. The staff

of this activity carry out the directives of the Undersecretary to ensure prudent use of resources, excellence in customer service, and compliance with state laws and control agency regulations. This activity is critical to the success of the other programs in the department. The department's budget is \$174M, of which \$84M is federal funds. Through the staff in the Fiscal Section, we oversee the collection of over \$54M in revenue from license fees, boat registrations, mineral revenue, and other misc. fees, and deposit it into over 25 statutory accounts. We administer/monitor over 275 contracts and grants. Fiscal and Property Control are responsible for FEMA and Risk Management claims, which are significant for this department due to our role in Search and Rescue and the damages to our facilities during Hurricanes Katrina, Rita, Gustav and Ike, in addition to the vehicle fleet and moveable property of the department. The Human Resources and IT Sections serve the 800+ employees in the department by providing sound and accurate employment services and necessary technical support which enables all employees to do their job. The Socioeconomic staff provide invaluable analysis for all programs in the department, particularly in relation to the Federal Fisheries Disaster Funds we have received for the fishing industry due to the impacts of Hurricanes Katrina, Rita, Gustave and Ike.

Evidence:

This activity has only recently developed an outcome measure to determine the adequacy of our level of internal customer service; however, we expect above-satisfactory ratings based on the staff's excellent relationships with all program staff, our high level of professionalism and "aim to please" attitudes. Relative to the compliance goal, we have historically had few audit findings and strive to ensure that there are no repeat findings.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$24,627	\$35,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,815,376	\$4,371,057
RK1 Rockefeller Fund	\$13,628	\$12,389
RS1 Marsh Island Operating Fund	\$6,814	\$6,200
Total Statutory Dedications:	\$3,835,818	\$4,389,646
Interim Emergency Board	\$0	\$0
Federal Funds	\$365,854	\$1,036,700
Total Means of Financing	\$4,226,299	\$5,461,346

Expenditures & Request

Salaries	\$2,530,139	\$2,604,642
Other Compensation	\$230,575	\$249,943
Related Benefits	\$744,341	\$787,128
Total Personal Services	\$3,505,055	\$3,641,713
Travel	\$15,572	\$27,336
Operating Services	\$356,948	\$533,996
Supplies	\$75,285	\$97,522
Total Operating Expenses	\$447,805	\$658,854
Total Professional Services	\$62,075	\$208,071
Other Charges	\$30,385	\$568,733
Debt Services	\$0	\$0
Interagency Transfers	\$99,320	\$109,463
Total Other Charges, etc.	\$129,705	\$678,196
Acquisitions	\$81,659	\$274,512
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$81,659	\$274,512
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,226,299	\$5,461,346
Authorized Full-Time Equivalents		
Classified	48.00	47.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	47.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	5.00	5.00

Activity ID: 277

Activity Name:

Office of the Secretary - Administrative

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 1000 Administrative

State Outcome Goal: 8 Natural Resources

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10003	Key	Percent of department objectives achieved	0	0	0	0	100
23182	Key	Number of repeat audit findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The Office of the Secretary provides leadership, direction and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and Office of Fisheries, the Enforcement Program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. This Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor. The staff serves to provide executive leadership and legal support and to ensure compliance with laws, regulations and policies.

Explain How This Activity Advances State Outcome Goal:

The Secretary ensures sound, scientific planning and decision-making by all programs so that the state's renewable natural resources are abundant and sustainable as a result of the department's actions. This activity is essential to the success of the department's wildlife, fish and enforcement programs. The Administrative activity develops policies and procedures to ensure adherence to state and federal statutes, rules and regulations, and to ensure that Louisiana's renewable natural resources are abundant and sustainable. Additionally, the Secretary enacts the goals and objectives of the administration and the legislature. The staff in this activity interface with legislators, state, local and federal officials, and constituents.

Evidence:

A measure of success for this activity is the percentage of objectives met by the department's wildlife, fish and enforcement programs, and the result of their outcome measures. Their success is reflective of the leadership provided by the Secretary and support staff in this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$35,337	\$75,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$823,471	\$924,451
W31 Shrimp Trade Petition Account	\$0	\$175,000
W05 Wildlife Habitat & Natural Heritage	\$47,997	\$106,299
Total Statutory Dedications:	\$871,468	\$1,205,750
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$906,805	\$1,280,750
Expenditures & Request		
Salaries	\$664,202	\$785,688
Other Compensation	\$14,443	\$20,000
Related Benefits	\$184,115	\$212,357
Total Personal Services	\$862,760	\$1,018,045
Travel	\$3,949	\$19,427
Operating Services	\$14,071	\$18,082
Supplies	\$17,722	\$23,459
Total Operating Expenses	\$35,742	\$60,968
Total Professional Services	\$0	\$0

Other Charges	\$0	\$175,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$65
Total Other Charges, etc.	\$0	\$175,065
Acquisitions	\$8,303	\$26,672
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,303	\$26,672
Unallotted	\$0	\$0
Total Expenditures & Requests	\$906,805	\$1,280,750
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W02	Seafood Promotion and Marketing Fund
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Activity ID: 81
Activity Name:
 Seafood Promotion and Marketing
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 4000 Marketing
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing

Objective:

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed,

sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget. The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W02 Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09 Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18 Oyster Development Fund	\$157,632	\$175,866
W22 Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31 Shrimp Trade Petition Account	\$29,062	\$139,000
W33 Crab Promotion and Marketing Account	\$2,555	\$4,750

Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112
Expenditures & Request		
Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 82

Activity Name:

Licensing and Boat Registration/Titling

Department: 16 Department of Wildlife and Fisheries

Agency: 511 Wildlife and Fisheries Management and Finance

Program: 1000 Management and Finance

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

An increase in funding for this activity would have multiple positive impacts benefiting our customers: shorter turnaround for processing mailed in registrations and in line waiting, extended office hours, and more individual attention to customers who come with complicated licenses/registrations. Added staff would also ensure more timely deposit of funds. Implementation of an electronic filing system would improve our ability to research transactions for legal processes, customer assistance and enforcement issues. A decrease in funding would have the reverse effect, further reducing our level of customer service.

Activity Type: Existing

Objective:

To provide the best possible customer service in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registrations and titling.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23180	Key	Percentage of completed surveys with a rating of "strongly agree" or "agree"	0	0	0	65	65
New	Key	Processing and return time on mailed-in applications (in working days)	12	10	20	12	12
15129	Supporting	Number of staff assigned to license and registration function	17	18	18	17	17

Narrative:

This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, WalMart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.

Explain How This Activity Advances State Outcome Goal:

The licensing of citizens who participate in wildlife and fisheries activities is a vital part of the regulatory process as well as generating funds for the operation of the department. The department collects about \$24 million annually from the issuance of various licenses, permits and registrations, and this money is used to match federal grants - all of which supports the goal of abundant and sustainable renewable natural resources for the enjoyment of citizens. The staff in this section deal directly with the public through personal interaction at the issuance office, by phone, and by mail. Customers are dependent upon us to provide timely, courteous assistance in getting them the right licenses for the activities they want to pursue.

Evidence:

This activity, which includes 17 staff, is essential to the proper administration and accounting of the department's license systems (recreational and commercial), boat registration and titling, and is the source of appx. \$24M in revenue for the department. The number of licensees and number of boat registrations sold correlates to the amount of federal dollars the department receives. These federal funds are used to fund programs in the Office of Wildlife, Office of Fisheries and Enforcement. The number of customers served by this activity exceeds one million and includes all citizens involved in outdoor recreation and boating. Customer service and statutory compliance are the primary focus of this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,224,521	\$2,517,463
W08 LA Duck License Stamp and Print Fund	\$10,450	\$10,450
W02 Seafood Promotion and Marketing Fund	\$24,430	\$24,430
Total Statutory Dedications:	\$2,259,401	\$2,552,343
Interim Emergency Board	\$0	\$0
Federal Funds	\$117,436	\$80,000
Total Means of Financing	\$2,376,837	\$2,632,343
Expenditures & Request		
Salaries	\$626,271	\$688,259
Other Compensation	\$1,980	\$5,000
Related Benefits	\$198,661	\$210,964
Total Personal Services	\$826,912	\$904,223
Travel	\$2,406	\$4,100
Operating Services	\$1,529,696	\$1,702,050
Supplies	\$6,986	\$7,000
Total Operating Expenses	\$1,539,088	\$1,713,150
Total Professional Services	\$112	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$477	\$1,200
Total Other Charges, etc.	\$477	\$1,200
Acquisitions	\$10,248	\$13,770
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,248	\$13,770
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,376,837	\$2,632,343
Authorized Full-Time Equivalents		
Classified	18.00	17.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	18.00	17.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W03	Louisiana Fur Public Education & Marketing Fund
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$2,126,341	\$3,376,944
Fees & Self-generated Revenue		\$0	\$34,200
Statutory Dedications:			
RK1	Rockefeller Fund	\$116,555	\$79,844
RK2	Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01	Conservation Fund	\$1,121,368	\$1,502,968
W03	Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Statutory Dedication:	W04	Artificial Reef Development Fund
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Activity ID: 80
Activity Name:
 Access, Opportunity and Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 1000 Fisheries
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If additional funds are allotted towards this activity we will increase access opportunities for the state’s beneficiaries by improving containment and control of aquatic nuisance species, increasing the number and quality of resource access sites and increasing the number of beneficiaries engaged. A reduction in funding would only serve to retard the depth and breadth of many of the activities that allow us to achieve our goals. Furthermore, reducing state funding hampers spending authority of federal funds thereby placing a heavier cost burden on the state.

Activity Type: Existing

Objective:

The activity’s main objective is to increase and enhance access and opportunity to the beneficiaries of the state’s natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state’s natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of state water bodies over 500 acres without significant aquatic vegetation problems.	75	75	75	75	75
New	Key	# of public boating or fishing access sites enhanced, created and promoted.	4	4	4	4	4
New	Key	# of artificial reef projects enhanced created and promoted.	0	0	0	0	4
New	Key	# of citizens exposed to outreach programs.	0	0	0	0	25000
New	Key	# of outreach events and activities conducted or attended.	0	0	0	0	15

Narrative:

The Access, Opportunity and Outreach (AOO) of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource’s beneficiaries. An artificial reef is a man-made structure, typically provided for the purpose of promoting aquatic life in areas of generally featureless bottom. The AOO artificial reef program uses obsolete oil and gas platforms in the offshore program whereas inshore reefs are primarily low profile reefs composed of shell and limestone. Reefs provided by

AOO, provide resource habitat benefits while giving anglers rich and abundant fishing areas in otherwise dormant fishing conditions. We also provide maintenance and upkeep on the reefs so that they're clearly identifiable to anglers and are sustainable for generations to come. Our natural resource is under constant attack from invasive species giving threat to a healthy habitat and access opportunities for the beneficiaries. Programs driven by AOO program regulate, control and eradicate threats from invasive species. The flagship of these initiatives is our nuisance aquatic vegetation control program through which we maintain safe and useable fishing and boating access. Left unchecked nuisances such as Giant Salvinia would choke the states abundant fresh water lakes making them unaccessible and threatening the natural habitat of our valuable aquatic species. AOO also creates, enhances and restores our states inventory of public boating and fishing access sites. Access sites, such as marinas, boat launches and fishing piers provide for doorways to our state's natural resources. Tax revenues from these sites provide economic benefit to the state from consumer use by owners and recreational users. Not strictly limited to site selection and construction oversight duties, we also work in concert with local municipalities, media channels and land owners in the marketing and promotion of the sites. Cradling these endeavors are the programs outreach and technical advisory missions. Via a strong presence at youth recreational events, industry related expos and other state sponsored events we aim to align our efforts with the desires of the citizens and foster a community sense of resource and habitat stewardship.

Explain How This Activity Advances State Outcome Goal:

The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all. Louisiana's fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State's vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million days of saltwater and 8.7 million days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources. The Department of Wildlife and Fisheries, Office of Fisheries (LDWF/OF) recognizes Louisiana is the Sportsman's Paradise largely in part because of the commercial and recreational opportunities it provides for its citizens. Access, Opportunity and Outreach Activity (AOO) concentrates efforts on delivering programs that increase acres benefited, enhanced, and accessed as well as the number of users that benefit from the resource. This activity is solely sourced by federal funds and statutory dedications and utilizes 0 State General Fund Dollars.

Evidence:

LDWF manages 22 inshore and 61 offshore artificial reefs that provide habitat and enhance marine resources. The primary artificial reef material has been the conversion of 259 obsolete oil platforms into permanent reef habitat. The LDWF/OF improves boating access for Louisiana resident and non-resident boaters and anglers through the enhancement of boating access points statewide. The Department has contributed to the renovation and repair of 12 boating access points over the previous 5 years. It is estimated that these enhanced access points service approximately 250,000 anglers and/or boaters annually.

The LDWF/OF has recently created an Outreach Program. This program still in its infancy has participated in a variety of events developing a sense of community amongst Louisiana citizens to promote resource and habitat stewardship. In the first year of development, the Outreach Program participated in 14 events to communicate LDWF/OF mission and objectives to nearly 7,000 Louisiana citizens. A majority of these events target the youth of Louisiana. These events not only educated and inform the youth of Louisiana of the precious natural resources present in their backyard but they also encourage them to maintain an active lifestyle through participating and experiencing outdoor activities such as fishing and boating. As the Outreach Program develops and matures it will increase its footprint on Louisiana citizens by participating in more events to maximize the contact with the people of Louisiana.

Because of our geographic location at the terminus of the largest transportation corridor in North America, the Mississippi River, and our climatic conditions, the threat of aquatic invasive species is continuous. Of the many invasive species now present in the state, nuisance aquatic vegetation now presents the greatest threat. Some of

these invasive plants have the ability to double in mass every 2 to 4 days. Recent estimates place vegetative coverage in state water bodies in excess of 650,000 acres. Control efforts this past year accounted for more than 68000 acres. If left untreated it is conceivable that spatial coverage of invasive aquatic plants could well exceed 1 million acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$100,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,905,787	\$5,726,266
W04 Artificial Reef Development Fund	\$694,052	\$1,179,000
W27 Aquatic Plant Control Fund	\$2,518,920	\$678,041
Total Statutory Dedications:	\$7,118,759	\$7,583,307
Interim Emergency Board	\$0	\$0
Federal Funds	\$582,820	\$2,489,750
Total Means of Financing	\$7,701,579	\$10,173,057
Expenditures & Request		
Salaries	\$1,713,147	\$2,110,491
Other Compensation	\$247,354	\$480,531
Related Benefits	\$599,537	\$811,225
Total Personal Services	\$2,560,038	\$3,402,247
Travel	\$5,980	\$13,144
Operating Services	\$83,436	\$303,447
Supplies	\$4,168,363	\$4,192,146
Total Operating Expenses	\$4,257,779	\$4,508,737
Total Professional Services	\$96,264	\$195,548

Other Charges	\$433,476	\$494,830
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$906,688
Total Other Charges, etc.	\$433,476	\$1,401,518
Acquisitions	\$332,821	\$529,667
Major Repairs	\$21,201	\$135,340
Total Acquisitions & Major Repairs	\$354,022	\$665,007
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,701,579	\$10,173,057
Authorized Full-Time Equivalents		
Classified	48.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	15.00	15.00

Activity ID: 78

Activity Name:

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries

Agency: 514 Office of Fisheries

Program: 1000 Fisheries

State Outcome Goal: 8 Natural Resources

Scalable: True

Scalable Description:

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing

Objective:

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Activity ID: 77
Activity Name: Administrative
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 1000 Fisheries
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This Administrative activity provides oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Office of Fisheries.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percent of all Office of Fisheries outcome and key indicators met or exceeded	0	0	0	0	90

Narrative:

The Administrative activity includes the Assistant Secretary, Deputy Assistant Secretary and their support staff. During legislative sessions, it is the duty of the Assistant Secretary of Fisheries to attend and testify at weekly committee hearings. During session and throughout the rest of the year the Assistant Secretary is also expected to meet with key legislators at their request. He is expected to make himself available at their convenience.

During the year, the Assistant Secretary is also required to meet with special interest groups, Congressional Delegate representatives, local officials and other parties with interest in their local fisheries.

Beyond the legislative duties of this activity, the staff concentrates on collaborating with other state-run and third-party agencies to streamline natural resource management, access, opportunity, outreach, promotion, marketing and disaster recovery efforts.

Daily responsibilities for this activity fall into the areas of executive management for the Office of Fisheries operational activities. By ensuring that the Offices activities are in concert with the needs and desires of Louisiana's natural resource beneficiaries, this activity maximizes the citizens return on investment.

Lastly, in its capacity as a support body for the Office of Fisheries, the Administrative activity is key to achieving the goal of operating the agency with transparency and accountability.

Explain How This Activity Advances State Outcome Goal:

The Office of Fisheries (Office) main focuses are in the areas of resource management, disaster recovery assistance and access opportunity and outreach. The Office's mission is to ensure that living aquatic resources are sustainable for present and future generations of LA citizens by providing access and scientific management.

The legislative process is a fluid and ever-changing an environment. In providing oversight, the Administration activity in the Office of Fisheries serves to ensure that existing legislative mandates and any changes to those mandates are adhered to by the Fisheries Program.

By providing strategic guidance, the Administrative activity steers the Office making sure its goals remain in-line with the requests of vast and varied beneficiary groups while ensuring the resource is sustainable into the future.

As referred to in the request for results (RFR) for natural resources, there are many agencies that factor into the state providing its citizenry with an abundance of opportunities to benefit from the use of Louisiana’s natural resource. The Administration activity of works to establish strategic partnerships with these organizations to streamline operations thereby lowering the overall cost burden to the state.

The executive management and administrative support functions of the administrative activity provide for transparent and accountable financial reporting, execution of business efficiency initiatives and supporting services allowing the Office as a whole to focus on managing Louisiana's most value resources.

Evidence:

In the past year, through legislative action and coordination with Louisiana Legislators, the Office of Fisheries has successfully worked to see that several Legislative Bills were passed including a bill that will increase boating safety regulations. Trough legislative action the Assistant Secretary of Fisheries will now manage the Louisiana Seafood Marketing and Promotion Board, which had previously been managed by the Secretary of the Department. The coordination efforts of the Office of Fisheries extend beyond the Legislative Branch to the other state agencies. In the last six months alone the Department has partnered with DOTD to open the Elmer’s Island Refuge to the public and with LRA to direct more than \$170 million to fishermen affected by hurricanes Katrina, Rita, Gustav and Ike. In the past two months the Department has been tasked by the Governor’s Office to house and staff the Louisiana Shrimp Task Force. The task force is comprised of designees from seven state agencies and has already made great strides in the efforts to assistance the critical needs of Louisiana’s shrimp industry.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,102,273	\$2,335,691
W04 Artificial Reef Development Fund	\$1,652	\$0
Total Statutory Dedications:	\$2,103,925	\$2,335,691
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,103,925	\$2,335,691

Expenditures & Request

Salaries	\$260,924	\$325,899
Other Compensation	\$39,386	\$45,060
Related Benefits	\$1,175,313	\$1,245,548
Total Personal Services	\$1,475,623	\$1,616,507
Travel	\$4,448	\$5,593
Operating Services	\$18,422	\$2,543
Supplies	\$8,395	\$7,216
Total Operating Expenses	\$31,265	\$15,352
Total Professional Services	\$28	\$612
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$596,560	\$689,445
Total Other Charges, etc.	\$596,560	\$689,445
Acquisitions	\$449	\$13,775
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$449	\$13,775
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,103,925	\$2,335,691
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	3.00	3.00

Statutory Dedication:	W05	Wildlife Habitat & Natural Heritage
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is an integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$2,126,341	\$3,376,944
Fees & Self-generated Revenue		\$0	\$34,200
Statutory Dedications:			
RK1	Rockefeller Fund	\$116,555	\$79,844
RK2	Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01	Conservation Fund	\$1,121,368	\$1,502,968
W03	Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 277

Activity Name:

Office of the Secretary - Administrative

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 1000 Administrative

State Outcome Goal: 8 Natural Resources

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10003	Key	Percent of department objectives achieved	0	0	0	0	100
23182	Key	Number of repeat audit findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The Office of the Secretary provides leadership, direction and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and Office of Fisheries, the Enforcement Program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. This Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor. The staff serves to provide executive leadership and legal support and to ensure compliance with laws, regulations and policies.

Explain How This Activity Advances State Outcome Goal:

The Secretary ensures sound, scientific planning and decision-making by all programs so that the state's renewable natural resources are abundant and sustainable as a result of the department's actions. This activity is essential to the success of the department's wildlife, fish and enforcement programs. The Administrative activity develops policies and procedures to ensure adherence to state and federal statutes, rules and regulations, and to ensure that Louisiana's renewable natural resources are abundant and sustainable. Additionally, the Secretary enacts the goals and objectives of the administration and the legislature. The staff in this activity interface with legislators, state, local and federal officials, and constituents.

Evidence:

A measure of success for this activity is the percentage of objectives met by the department's wildlife, fish and enforcement programs, and the result of their outcome measures. Their success is reflective of the leadership provided by the Secretary and support staff in this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$35,337	\$75,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$823,471	\$924,451
W31 Shrimp Trade Petition Account	\$0	\$175,000
W05 Wildlife Habitat & Natural Heritage	\$47,997	\$106,299
Total Statutory Dedications:	\$871,468	\$1,205,750
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$906,805	\$1,280,750
Expenditures & Request		
Salaries	\$664,202	\$785,688
Other Compensation	\$14,443	\$20,000
Related Benefits	\$184,115	\$212,357
Total Personal Services	\$862,760	\$1,018,045
Travel	\$3,949	\$19,427
Operating Services	\$14,071	\$18,082
Supplies	\$17,722	\$23,459
Total Operating Expenses	\$35,742	\$60,968
Total Professional Services	\$0	\$0

Other Charges	\$0	\$175,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$65
Total Other Charges, etc.	\$0	\$175,065
Acquisitions	\$8,303	\$26,672
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,303	\$26,672
Unallotted	\$0	\$0
Total Expenditures & Requests	\$906,805	\$1,280,750
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W07	Scenic Rivers Fund
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Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W08	LA Duck License Stamp and Print Fund
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodylian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$2,126,341	\$3,376,944
Fees & Self-generated Revenue		\$0	\$34,200
Statutory Dedications:			
RK1	Rockefeller Fund	\$116,555	\$79,844
RK2	Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01	Conservation Fund	\$1,121,368	\$1,502,968
W03	Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 82
Activity Name: Licensing and Boat Registration/Titling
Department: 16 Department of Wildlife and Fisheries
Agency: 511 Wildlife and Fisheries Management and Finance
Program: 1000 Management and Finance
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity would have multiple positive impacts benefiting our customers: shorter turnaround for processing mailed in registrations and in line waiting, extended office hours, and more individual attention to customers who come with complicated licenses/registrations. Added staff would also ensure more timely deposit of funds. Implementation of an electronic filing system would improve our ability to research transactions for legal processes, customer assistance and enforcement issues. A decrease in funding would have the reverse effect, further reducing our level of customer service.

Activity Type: Existing

Objective:

To provide the best possible customer service in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registrations and titling.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23180	Key	Percentage of completed surveys with a rating of "strongly agree" or "agree"	0	0	0	65	65
New	Key	Processing and return time on mailed-in applications (in working days)	12	10	20	12	12
15129	Supporting	Number of staff assigned to license and registration function	17	18	18	17	17

Narrative:

This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, WalMart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.

Explain How This Activity Advances State Outcome Goal:

The licensing of citizens who participate in wildlife and fisheries activities is a vital part of the regulatory process as well as generating funds for the operation of the department. The department collects about \$24 million annually from the issuance of various licenses, permits and registrations, and this money is used to match federal grants - all of which supports the goal of abundant and sustainable renewable natural resources for the enjoyment of citizens. The staff in this section deal directly with the public through personal interaction at the issuance office, by phone, and by mail. Customers are dependent upon us to provide timely, courteous assistance in getting them the right licenses for the activities they want to pursue.

Evidence:

This activity, which includes 17 staff, is essential to the proper administration and accounting of the department's license systems (recreational and commercial), boat registration and titling, and is the source of appx. \$24M in revenue for the department. The number of licensees and number of boat registrations sold correlates to the amount of federal dollars the department receives. These federal funds are used to fund programs in the Office of Wildlife, Office of Fisheries and Enforcement. The number of customers served by this activity exceeds one million and includes all citizens involved in outdoor recreation and boating. Customer service and statutory compliance are the primary focus of this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,224,521	\$2,517,463
W08 LA Duck License Stamp and Print Fund	\$10,450	\$10,450
W02 Seafood Promotion and Marketing Fund	\$24,430	\$24,430
Total Statutory Dedications:	\$2,259,401	\$2,552,343
Interim Emergency Board	\$0	\$0
Federal Funds	\$117,436	\$80,000
Total Means of Financing	\$2,376,837	\$2,632,343
Expenditures & Request		
Salaries	\$626,271	\$688,259
Other Compensation	\$1,980	\$5,000
Related Benefits	\$198,661	\$210,964
Total Personal Services	\$826,912	\$904,223
Travel	\$2,406	\$4,100
Operating Services	\$1,529,696	\$1,702,050
Supplies	\$6,986	\$7,000
Total Operating Expenses	\$1,539,088	\$1,713,150
Total Professional Services	\$112	\$0

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$477	\$1,200
Total Other Charges, etc.	\$477	\$1,200
Acquisitions	\$10,248	\$13,770
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,248	\$13,770
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,376,837	\$2,632,343
Authorized Full-Time Equivalents		
Classified	18.00	17.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	18.00	17.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W09	Louisiana Alligator Resource Fund
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is an integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing

Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States

Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Activity ID: 37
Activity Name:
 Administration
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The purpose this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23204	Key	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308728	297053	273178	308000	308000

Narrative:

This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

Explain How This Activity Advances State Outcome Goal:

According to the Natural Resources Results Team Outcome Goal Statement, there is a need for economical development and a return on investment for the citizens of Louisiana. The Office of Wildlife is funded completely by license fees and mineral royalties from owned properties. It is not dependant on the State General fund. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs.

Another criteria was the opportunities for the public to access the states natural resources. According to the 2006 National Survey of Fishing, Hunting and Wildlife Associated Recreation published by U.S. Fish & Wildlife Service, there are an estimated 947,000 Louisiana residents that enjoy Wildlife Associated Recreation. In addition to this survey the Office of Wildlife's alligator and fur programs affect an additional 4,180 people. These estimates do not include non-outdoor enthusiasts who are concerned for and support the conservation of our natural habitat and the sustainment of native wildlife.

Evidence:

Since the Office of Wildlife is a funded by the public through license sales. The primary measure of success would be the number of licensed hunters. If the Office manages the wildlife resources of the state and provides a sufficient opportunity to the public then license sales should so reflect. Overall the Office of Wildlife has seen a resurgence in the demand for the programs and services provided to the public. This is evident in recent growth of certified licensed hunters who participate in these programs. This activity is also responsible for reviewing and reimagining the departments programs for efficiency and effectiveness to be in line with this administration's outcome goals, and for implementing reorganization where necessary to improve our ability to meet the needs of the citizens of Louisiana. A recent example is our Technical Assistance activity. This program was initiated to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,323,908	\$2,319,818
RK1 Rockefeller Fund	\$147,655	\$108,561
RS1 Marsh Island Operating Fund	\$10,547	\$8,351
W09 Louisiana Alligator Resource Fund	\$47,461	\$33,404
W32 White Lake Property Fund	\$55,367	\$146,761
Total Statutory Dedications:	\$2,584,938	\$2,616,895
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,584,938	\$2,616,895
Expenditures & Request		
Salaries	\$221,001	\$314,839
Other Compensation	\$0	\$0
Related Benefits	\$1,057,085	\$1,285,949
Total Personal Services	\$1,278,086	\$1,600,788
Travel	\$3,986	\$3,533
Operating Services	\$16,380	\$4,287
Supplies	\$640	\$2,985
Total Operating Expenses	\$21,006	\$10,805
Total Professional Services	\$196	\$271

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,282,015	\$999,781
Total Other Charges, etc.	\$1,282,015	\$999,781
Acquisitions	\$3,635	\$5,250
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,635	\$5,250
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,584,938	\$2,616,895
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 81
Activity Name: Seafood Promotion and Marketing
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 4000 Marketing
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing

Objective:

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed, sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the

LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget.

The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W02 Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09 Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18 Oyster Development Fund	\$157,632	\$175,866
W22 Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31 Shrimp Trade Petition Account	\$29,062	\$139,000
W33 Crab Promotion and Marketing Account	\$2,555	\$4,750
Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112

Expenditures & Request

Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W11	Natural Heritage Account
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodylian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Statutory Dedication:	W12	Reptile & Amphibian Research
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Activity ID: 36
Activity Name: Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Statutory Dedication:	W15	Louisiana Help Our Wildlife Fund
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Activity ID: 304
Activity Name:
Wildlife, Fisheries and Ecosystem Enforcement
Department: 16 Department of Wildlife and Fisheries
Agency: 512 Office of the Secretary
Program: 2000 Enforcement
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Increasing inputs of patrol & outreach efforts will increase voluntary compliance of behavioral activities associated with wildlife, fisheries and ecosystem & educational components which promote an enjoyable & safe environment while enhancing safe participation of recreational, commercial and regulated activities. Decreasing inputs of patrol & outreach will have negative effects on compliance, decrease public safety & lower economic impact associated with the public's participation and adversely affect management plans, protection and conservation of the natural resources and supporting ecosystem.

Activity Type: Existing

Objective:

Provide professional law enforcement presence to execute statutory mandates for the management, protection & conservation of natural resources on our state's lakes & waters, improve regulatory compliance to successfully support resource management plans & protect the supporting ecosystem.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Public contracts associated with wildlife, and fisheries and ecosystem patrols, investigations, education and community policing/outreach	334261	322470	327376	319320	300000
New	Supporting	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	243397	227175	227309	238800	225000
New	Supporting	Observed compliance - recreational fisheries	95.56	95.64	95.66	96	96
New	Supporting	Observed compliance - commercial fisheries	96.7	96.88	97.44	97	97
New	Supporting	Observed compliance - hunting/wildlife	95.06	95.8	92.26	95	95

Narrative:

Enforcement's role in managing, protecting and conserving our state's living natural resources is conducted through the regulation of human behavior based on social, biological and economic influencing factors which define specific allowable behavior. The LDWF/LED strives to accomplish this mission by land, sea & air with a strategic patrol and

enforcement effort. An effective enforcement program must apply compliance measures to all aspects of a management program and possess protection initiatives to be successful in regulating human behavior. Criminal activity can occur during the recreational and commercial use of our state's resources which affects the supporting ecosystem. Criminal activity involving natural resources and its supporting ecosystem negatively affects economic development and undermines the effectiveness of our state's management plans while limiting the availability of resources to the public who rely on it for legal use, personal income, and recreation. Natural resources, specifically wildlife and fisheries, are prime examples of public goods, and by custom, not assigned to one person. LDWF/LED performs several integral regulatory functions: Provide enforcement in coordination with state and federal agencies of health regulations associated with oysters to maintain a productive oyster fishery and mandated controls to ship oysters in interstate commerce; Regulate commercial harvest & commerce seafood, fur, alligator, aquaculture, non-human primates, lions, tigers, reptile & amphibian trade; Aggressively enforce state littering & dumping laws partnering with many state and local agencies to increase total involvement and preserve the ecosystem; Conduct fraud & theft cases involving regulated activities; Regulate scenic rivers to maintain the pristine areas protecting the ecosystem; Monitor and regulate state-owned fill & dredge material harvested from river beds to ensure regulations are met & royalties for fill dredge materials are collected; Investigate all hunting accidents & fatalities. LDWF/LED conducts all these activities in a professional law enforcement capacity throughout the state's jurisdiction and in the Gulf of Mexico.

Explain How This Activity Advances State Outcome Goal:

This activity supports the state's goal of Natural Resource Preservation by providing the front line enforcement component for laws, regulations, and programs related to the use of wildlife and fisheries resources and protection of the supporting ecosystem. Law enforcement provides the legal framework necessary for a functioning society by defining permissible conduct, upholding the law, promoting public safety, protecting life, and defending property. The defense of property includes private property, such as boats and gear, and public property, like public stocks of fish and wildlife resources. Without this type of protection, property would be dissipated and there would be fewer incentives to preserve and enhance precious resources. Regardless of the intent of a management plan, law enforcement must regulate the behavior to effectuate plans. Wildlife and fishery laws address the protection and perpetuation of public goods. Public goods are those for which ownership is not assigned to one person or party. As ownership is not exclusive, no single person has a strong incentive to maintain or enhance the resource. If an individual spends money or effort to improve, protect, or conserve a good, someone else is likely to reap the benefits. Rules and regulations regarding wildlife and fisheries are designed to conserve these natural assets to improve the general welfare. In order for these to be effective, they must be observed. Frequently the observance of these rules requires the submission of individual, short-term, personal satisfaction to promote long-term, social well-being. Some individuals will make this sacrifice voluntarily; others must be coerced into following socially beneficial guidelines. LDWF/LED participates in several cooperative enforcement agreements which lead to efficiency in the execution of duties; they include United States Fish and Wildlife Service and National Marine Fisheries Service.

Evidence:

Current state regulatory approaches create the necessity for the Louisiana Wildlife and Fisheries Law Enforcement Division to develop and implement concurrent law enforcement strategies. Concerns of living natural resources, ecosystems, habitat conservation, recreational and commercial fishing industries and activities, hunting and other activities that take place on our lands and waterways have escalated the Law Enforcement Division's responsibilities throughout the state. Understanding the complexities of natural resource regulations by the public and user groups requires enhanced interaction and communication by enforcement personnel to the citizens of Louisiana. Effective education and outreach programs by enforcement will increase public trust and awareness maximizing voluntary compliance and better identify illegal activity. Wildlife and fisheries violations are classified as non-violent, victimless crimes. These are among the highest of crimes that are classified or are part of the so-called "dark figure of crime". This is the part that cannot be seen, like an iceberg, for most crimes the dark figure is much larger than is evident. Non-violent, victimless crimes apprehended by law enforcement represent only 2% to 4% of the actual crime taking place. (H.D. Barlow 1996). This highlights the importance of apprehensions and increasing law enforcement contacts to resource users participating in outdoor activities. LDWF/LED inputs over 200,000 work hours annually, contacts over 300,000 participating individual/trips engaged in regulated behavior associated with wildlife, fisheries or ecosystem activities. Outcomes associated with this activity are measured by observed compliance rates in key areas: recreational fisheries, commercial fisheries, hunting/wildlife (all types). These key areas measure overall

observed legal participation, and indicate required effort to regulate human behavior to support resource management plans and preservation goals. LDWF/LED regulations support the economic impact of hunting/fishing and ecotourism. These industries supply 65,103 jobs in the state contributing \$385 million in state and local taxes for a total economic effect of \$5.715 billion. LDWF/LED is the front line visual asset of the department that provides a vast spectrum of emergency protective services and protects wildlife, fisheries and the ecosystem to support the overall goals of the department.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$17,380,451	\$15,961,987
RK1 Rockefeller Fund	\$36,119	\$116,846
RS1 Marsh Island Operating Fund	\$44,245	\$132,527
Q08 Oyster Sanitation Fund	\$47,975	\$425,500
W15 Louisiana Help Our Wildlife Fund	\$0	\$0
Total Statutory Dedications:	\$17,508,790	\$16,636,860
Interim Emergency Board	\$0	\$0
Federal Funds	\$1,469,000	\$1,475,000
Total Means of Financing	\$18,977,790	\$18,111,860
Expenditures & Request		
Salaries	\$10,904,283	\$8,956,417
Other Compensation	\$13,654	\$92,973
Related Benefits	\$4,847,253	\$4,499,419
Total Personal Services	\$15,765,190	\$13,548,809
Travel	\$79,094	\$82,030
Operating Services	\$326,978	\$328,755
Supplies	\$1,286,252	\$1,026,529
Total Operating Expenses	\$1,692,324	\$1,437,314
Total Professional Services	\$18,674	\$31,850

Other Charges	\$12,427	\$41,465
Debt Services	\$0	\$0
Interagency Transfers	\$1,035,575	\$1,218,391
Total Other Charges, etc.	\$1,048,002	\$1,259,856
Acquisitions	\$421,706	\$1,787,141
Major Repairs	\$31,894	\$46,890
Total Acquisitions & Major Repairs	\$453,600	\$1,834,031
Unallotted	\$0	\$0
Total Expenditures & Requests	\$18,977,790	\$18,111,860
Authorized Full-Time Equivalents		
Classified	155.00	150.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	155.00	150.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	W16	Louisiana Wild Turkey Stamp Fund
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is an integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodylian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing

Prior Year Actual	Existing Operating Budget
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State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$2,126,341	\$3,376,944
Fees & Self-generated Revenue	\$0	\$34,200
Statutory Dedications:		
RK1 Rockefeller Fund	\$116,555	\$79,844
RK2 Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01 Conservation Fund	\$1,121,368	\$1,502,968
W03 Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 35
Activity Name:
 Technical Assistance
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
13270	Key	Percentage of satisfied clients obtained from survey.	0	0	0	70	70
21317	Key	Number of oral or written technical assistances provided	17850	19580	16550	15000	15000
23197	Key	Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT)	1810400	1812300	1366400	1900000	1900000
21320	Supporting	Number of acres in Louisiana Waterfowl Program (LWP)	57600	58000	55300	50000	50000
21326	Key	Number of requests for general information answered	80000	86500	81500	80000	80000

Narrative:

Technical Assistance Activity advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 6: Educate stakeholders on the importance of conservation, preservation and wise utilization. The principle behind the creation of this activity was to interact with the public and educate landowners on biologically sound management practices in order to train and equip biologists to provide assistance and educate private landowners in the various programs of the United States

Department of Agriculture (USDA) as administered by the Natural Resource Conservation Service (NRCS) and to provide additional wildlife habitat in agricultural areas, as well as aid in the delivery of other partner programs. These plans will include sound wildlife management techniques designed not only to improve habitat conditions for specific wildlife species of landowner interest, but also associated wildlife and plant communities. Plans will be tailored to help target species and non-target species alike and will also incorporate other landowner objectives such as farming, recreation, aesthetics, and a variety of other interests. This program will be landowner-priority directed, flexible, and will assist landowners in connecting with existing federal and state programs that together will best meet the landowner's goals. The RFR Outcome Goal Statement mentions LA is the Sportsman's Paradise because of its scenic and productive landscape, abundant and varied natural resources. The Technical Assistance activity has the scenic streams program. In 1970, the Louisiana Legislature created the Louisiana Natural and Scenic Rivers System. The system was developed for the purpose of preserving, protecting, developing, reclaiming, and enhancing the wilderness qualities, scenic beauties, and ecological regimes of certain free-flowing Louisiana streams. Today there are over 80 streams in the system totaling over 3,000 linear stream miles preserving the scenic natural landscape and Louisiana as the Sportsman's Paradise

Evidence:

This activity also houses the Private Lands initiative which was created within the Office of Wildlife to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission. Private land owners directly benefit from the federally funded assistance provided through this program. The State benefits from professional habitat management on areas previously not reached by Department activities. The Department feels that this outreach to the public only provides a better relationship and goodwill. This program was established without the increase of TO or additional funds. This was simply a restructuring of our current staff and priorities.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$46,376	\$60,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$899,995	\$1,175,441
W09 Louisiana Alligator Resource Fund	\$0	\$80,659
W07 Scenic Rivers Fund	\$1,287	\$2,000
W16 Louisiana Wild Turkey Stamp Fund	\$0	\$11,000
RK2 Rockefeller Trust-Protection Fund	\$9,001	\$20,000
RK1 Rockefeller Fund	\$0	\$16,850
Total Statutory Dedications:	\$910,283	\$1,305,950
Interim Emergency Board	\$0	\$0
Federal Funds	\$501,999	\$1,172,706
Total Means of Financing	\$1,458,658	\$2,538,656

Expenditures & Request

Salaries	\$875,746	\$1,427,702
Other Compensation	\$19,727	\$77,383
Related Benefits	\$275,349	\$567,213
Total Personal Services	\$1,170,822	\$2,072,298
Travel	\$6,313	\$16,255
Operating Services	\$40,592	\$15,177
Supplies	\$71,823	\$32,406
Total Operating Expenses	\$118,728	\$63,838
Total Professional Services	\$253	\$0
Other Charges	\$83,598	\$75,138
Debt Services	\$0	\$0
Interagency Transfers	\$1,223	\$14,380
Total Other Charges, etc.	\$84,821	\$89,518
Acquisitions	\$50,697	\$269,934
Major Repairs	\$33,337	\$43,068
Total Acquisitions & Major Repairs	\$84,034	\$313,002
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,458,658	\$2,538,656
Authorized Full-Time Equivalents		
Classified	23.00	23.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	23.00	23.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Statutory Dedication:	W18	Oyster Development Fund
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Activity ID: 81
Activity Name: Seafood Promotion and Marketing
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 4000 Marketing
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing

Objective:

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed,

sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget. The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W02 Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09 Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18 Oyster Development Fund	\$157,632	\$175,866
W22 Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31 Shrimp Trade Petition Account	\$29,062	\$139,000
W33 Crab Promotion and Marketing Account	\$2,555	\$4,750

Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112
Expenditures & Request		
Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

W22

Shrimp Marketing & Promotion Account

Activity ID: 81**Activity Name:**

Seafood Promotion and Marketing

Department: 16 Department of Wildlife and Fisheries**Agency:** 514 Office of Fisheries**Program:** 4000 Marketing**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing**Objective:**

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed,

sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget. The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W02 Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09 Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18 Oyster Development Fund	\$157,632	\$175,866
W22 Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31 Shrimp Trade Petition Account	\$29,062	\$139,000
W33 Crab Promotion and Marketing Account	\$2,555	\$4,750

Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112
Expenditures & Request		
Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W23	Conservation of the Black Bear Account
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Activity ID: 36
Activity Name:
 Species Management
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23198	Key	Percentage of species of major importance whose population is within carrying capacity	0	0	0	100	100
21325	Supporting	Number of wood ducks banded	1261	2350	2125	1500	1500
21331	Key	Number of Alligators Harvested	338516	351894	325267	275000	225000
13270	Supporting	Deer Harvested	158300	201200	195200	150000	150000
21324	Supporting	Total number of hunter-days annually	4900000	5100000	4996000	4900000	4900000

Narrative:

This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria 1) Support and contribute to a healthy environment. The Species Management Activity serves to monitor Wildlife populations, and provides guidance relative to management and enhancement of healthy wildlife populations. Healthy wildlife populations are indicators of a healthy environment and sufficient natural habitat. 2) Result in sustainable and abundant renewable natural resources. The principle behind establishing regulations and seasons recommendations from the Species Management Activity is to protect and sustain the wildlife resources of the state. 3) Enhance the state’s economy through management of renewable natural resources. Recreational hunting is a integral part of the history and culture of Louisiana and has a significant economic impact. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the economic impact with recreational hunting in Louisiana was \$975,249,784 which support an estimated 13,084 jobs. Another function of Species Management is the Alligator management. The Total Economic effect according to the same survey of alligator harvests in Louisiana is \$104,283,482 which support an estimated 714 jobs.

Evidence:

The Evidence for the management of species is the recreational participation and the economic benefit it provides Louisiana. According to “The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006” the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs. Louisiana hunters average over 4.9 million days hunting over the last three years. Other evidence is the overall success of the Species Management Activity. The Alligator Section is a pioneer and leader in its field. The Louisiana Department of Wildlife and Fisheries has hosted hundreds of individuals and groups over the years to share information and exchange ideas. Some of these are wildlife management agency staff or government or industry officials, while others are university based professors and graduate students conducting novel and sometimes collaborative research studies. Numerous countries in Africa, Indonesia and South and Central America have studied and copied Louisiana’s alligator management program and harvest strategies (wild harvest and wild egg collections). Examples include: Government/regulatory agencies: Papua New Guinea and Zimbabwe Crocodile Management Authorities International Association of Fish and Wildlife Agencies, CITES/USFWS administrators, IUCN Crocodile Specialist Group members, SEAFWA Fur Resources Committee Industry based representatives: American Alligator Council, Japanese Leather Traders, Australia’s Department of Primary Industries, Thailand Crocodilian Veterinarian delegation, Singapore Reptile Traders University researchers: University of Brisbane (Australia), Macquarie University (Australia), Dalhousie University (Canada), Royal Veterinary College (United Kingdom), etc and numerous other international and domestic universities. Since the introduction of the Coastwide Nutria Control Program (CNCP) in 2002, the estimate of impacted acres has been reduced to approximately 23,000 acres. The number of damaged acres has been reduced from 82,080 reported in the 2003 survey to 23,141 reported in 2008. A total reduction of 58,939 damaged acres.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$2,126,341	\$3,376,944
Fees & Self-generated Revenue		\$0	\$34,200
Statutory Dedications:			
RK1	Rockefeller Fund	\$116,555	\$79,844
RK2	Rockefeller Trust-Protection Fund	\$547,940	\$764,261
W01	Conservation Fund	\$1,121,368	\$1,502,968
W03	Louisiana Fur Public Education & Marketing Fund	\$4,110	\$95,000

W08	LA Duck License Stamp and Print Fund	\$660	\$0
W09	Louisiana Alligator Resource Fund	\$1,417,441	\$1,612,396
W11	Natural Heritage Account	\$7,362	\$34,200
W12	Reptile & Amphibian Research	\$7,220	\$7,220
W16	Louisiana Wild Turkey Stamp Fund	\$31,425	\$52,508
W23	Conservation of the Black Bear Account	\$7,008	\$41,420
W05	Wildlife Habitat & Natural Heritage	\$498	\$0
Total Statutory Dedications:		\$3,261,587	\$4,189,817
Interim Emergency Board		\$0	\$0
Federal Funds		\$1,608,723	\$2,953,530
Total Means of Financing		\$6,996,651	\$10,554,491
Expenditures & Request			
	Salaries	\$1,806,301	\$1,794,624
	Other Compensation	\$259,645	\$167,752
	Related Benefits	\$586,467	\$722,320
Total Personal Services		\$2,652,413	\$2,684,696
	Travel	\$41,758	\$91,227
	Operating Services	\$245,218	\$597,199
	Supplies	\$212,567	\$314,432
Total Operating Expenses		\$499,543	\$1,002,858
Total Professional Services		\$496,656	\$1,136,151
	Other Charges	\$3,116,944	\$4,887,418
	Debt Services	\$0	\$0
	Interagency Transfers	\$491	\$14,150
Total Other Charges, etc.		\$3,117,435	\$4,901,568
	Acquisitions	\$223,150	\$543,104
	Major Repairs	\$7,454	\$193,192
Total Acquisitions & Major Repairs		\$230,604	\$736,296
Unallotted		\$0	\$92,922
Total Expenditures & Requests		\$6,996,651	\$10,554,491
Authorized Full-Time Equivalents			
	Classified	28.00	28.00
	Unclassified	1.00	1.00
Total Positions (Salaries Regular)		29.00	29.00
Positions (Other Charges)		2.00	2.00
Positions (Other Compensation)		2.00	2.00

Activity ID: 33
Activity Name: Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546
RS3 Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08 LA Duck License Stamp and Print Fund	\$131,175	\$404,225

W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358
	Other Charges	\$1,090,628	\$2,031,932
	Debt Services	\$0	\$0
	Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.		\$1,146,957	\$2,106,336
	Acquisitions	\$1,845,409	\$3,443,059
	Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs		\$3,554,350	\$9,558,568
Unallotted		\$0	\$0
Total Expenditures & Requests		\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents			
	Classified	128.00	129.00
	Unclassified	3.00	2.00
Total Positions (Salaries Regular)		131.00	131.00
Positions (Other Charges)		1.00	1.00
Positions (Other Compensation)		11.00	11.00

Statutory Dedication:	W27	Aquatic Plant Control Fund
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Activity ID: 80
Activity Name:
Access, Opportunity and Outreach
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 1000 Fisheries
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

If additional funds are allotted towards this activity we will increase access opportunities for the state’s beneficiaries by improving containment and control of aquatic nuisance species, increasing the number and quality of resource access sites and increasing the number of beneficiaries engaged. A reduction in funding would only serve to retard the depth and breadth of many of the activities that allow us to achieve our goals. Furthermore, reducing state funding hampers spending authority of federal funds thereby placing a heavier cost burden on the state.

Activity Type: Existing

Objective:

The activity’s main objective is to increase and enhance access and opportunity to the beneficiaries of the state’s natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state’s natural resources.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	% of state water bodies over 500 acres without significant aquatic vegetation problems.	75	75	75	75	75
New	Key	# of public boating or fishing access sites enhanced, created and promoted.	4	4	4	4	4
New	Key	# of artificial reef projects enhanced created and promoted.	0	0	0	0	4
New	Key	# of citizens exposed to outreach programs.	0	0	0	0	25000
New	Key	# of outreach events and activities conducted or attended.	0	0	0	0	15

Narrative:

The Access, Opportunity and Outreach (AOO) of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource’s beneficiaries. An artificial reef is a man-made structure, typically provided for the purpose of promoting aquatic life in areas of generally featureless bottom. The AOO artificial reef program uses obsolete oil and gas platforms in the offshore program whereas inshore reefs are primarily low profile reefs composed of shell and limestone. Reefs provided by

AOO, provide resource habitat benefits while giving anglers rich and abundant fishing areas in otherwise dormant fishing conditions. We also provide maintenance and upkeep on the reefs so that they're clearly identifiable to anglers and are sustainable for generations to come. Our natural resource is under constant attack from invasive species giving threat to a healthy habitat and access opportunities for the beneficiaries. Programs driven by AOO program regulate, control and eradicate threats from invasive species. The flagship of these initiatives is our nuisance aquatic vegetation control program through which we maintain safe and useable fishing and boating access. Left unchecked nuisances such as Giant Salvinia would choke the states abundant fresh water lakes making them unaccessible and threatening the natural habitat of our valuable aquatic species. AOO also creates, enhances and restores our states inventory of public boating and fishing access sites. Access sites, such as marinas, boat launches and fishing piers provide for doorways to our state's natural resources. Tax revenues from these sites provide economic benefit to the state from consumer use by owners and recreational users. Not strictly limited to site selection and construction oversight duties, we also work in concert with local municipalities, media channels and land owners in the marketing and promotion of the sites. Cradling these endeavors are the programs outreach and technical advisory missions. Via a strong presence at youth recreational events, industry related expos and other state sponsored events we aim to align our efforts with the desires of the citizens and foster a community sense of resource and habitat stewardship.

Explain How This Activity Advances State Outcome Goal:

The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all. Louisiana's fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State's vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million days of saltwater and 8.7 million days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources. The Department of Wildlife and Fisheries, Office of Fisheries (LDWF/OF) recognizes Louisiana is the Sportsman's Paradise largely in part because of the commercial and recreational opportunities it provides for its citizens. Access, Opportunity and Outreach Activity (AOO) concentrates efforts on delivering programs that increase acres benefited, enhanced, and accessed as well as the number of users that benefit from the resource. This activity is solely sourced by federal funds and statutory dedications and utilizes 0 State General Fund Dollars.

Evidence:

LDWF manages 22 inshore and 61 offshore artificial reefs that provide habitat and enhance marine resources. The primary artificial reef material has been the conversion of 259 obsolete oil platforms into permanent reef habitat. The LDWF/OF improves boating access for Louisiana resident and non-resident boaters and anglers through the enhancement of boating access points statewide. The Department has contributed to the renovation and repair of 12 boating access points over the previous 5 years. It is estimated that these enhanced access points service approximately 250,000 anglers and/or boaters annually.

The LDWF/OF has recently created an Outreach Program. This program still in its infancy has participated in a variety of events developing a sense of community amongst Louisiana citizens to promote resource and habitat stewardship. In the first year of development, the Outreach Program participated in 14 events to communicate LDWF/OF mission and objectives to nearly 7,000 Louisiana citizens. A majority of these events target the youth of Louisiana. These events not only educated and inform the youth of Louisiana of the precious natural resources present in their backyard but they also encourage them to maintain an active lifestyle through participating and experiencing outdoor activities such as fishing and boating. As the Outreach Program develops and matures it will increase its footprint on Louisiana citizens by participating in more events to maximize the contact with the people of Louisiana.

Because of our geographic location at the terminus of the largest transportation corridor in North America, the Mississippi River, and our climatic conditions, the threat of aquatic invasive species is continuous. Of the many invasive species now present in the state, nuisance aquatic vegetation now presents the greatest threat. Some of

these invasive plants have the ability to double in mass every 2 to 4 days. Recent estimates place vegetative coverage in state water bodies in excess of 650,000 acres. Control efforts this past year accounted for more than 68000 acres. If left untreated it is conceivable that spatial coverage of invasive aquatic plants could well exceed 1 million acres.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$100,000
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$3,905,787	\$5,726,266
W04 Artificial Reef Development Fund	\$694,052	\$1,179,000
W27 Aquatic Plant Control Fund	\$2,518,920	\$678,041
Total Statutory Dedications:	\$7,118,759	\$7,583,307
Interim Emergency Board	\$0	\$0
Federal Funds	\$582,820	\$2,489,750
Total Means of Financing	\$7,701,579	\$10,173,057
Expenditures & Request		
Salaries	\$1,713,147	\$2,110,491
Other Compensation	\$247,354	\$480,531
Related Benefits	\$599,537	\$811,225
Total Personal Services	\$2,560,038	\$3,402,247
Travel	\$5,980	\$13,144
Operating Services	\$83,436	\$303,447
Supplies	\$4,168,363	\$4,192,146
Total Operating Expenses	\$4,257,779	\$4,508,737
Total Professional Services	\$96,264	\$195,548

Other Charges	\$433,476	\$494,830
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$906,688
Total Other Charges, etc.	\$433,476	\$1,401,518
Acquisitions	\$332,821	\$529,667
Major Repairs	\$21,201	\$135,340
Total Acquisitions & Major Repairs	\$354,022	\$665,007
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,701,579	\$10,173,057
Authorized Full-Time Equivalents		
Classified	48.00	50.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	48.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	15.00	15.00

Statutory Dedication:

W28

Public Oyster Seed Ground Development Account

Activity ID: 78**Activity Name:**

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries**Agency:** 514 Office of Fisheries**Program:** 1000 Fisheries**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing**Objective:**

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational

users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	W31	Shrimp Trade Petition Account
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Activity ID: 81
Activity Name: Seafood Promotion and Marketing
Department: 16 Department of Wildlife and Fisheries
Agency: 514 Office of Fisheries
Program: 4000 Marketing
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing

Objective:

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed,

sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget. The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$0	\$0
State General Fund By:			
Interagency Transfers		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Statutory Dedications:			
W02	Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09	Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18	Oyster Development Fund	\$157,632	\$175,866
W22	Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31	Shrimp Trade Petition Account	\$29,062	\$139,000
W33	Crab Promotion and Marketing Account	\$2,555	\$4,750

Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112
Expenditures & Request		
Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 277

Activity Name:

Office of the Secretary - Administrative

Department: 16 Department of Wildlife and Fisheries

Agency: 512 Office of the Secretary

Program: 1000 Administrative

State Outcome Goal: 8 Natural Resources

Scalable: False

Scalable Description:

Activity Type: Existing

Objective:

To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10003	Key	Percent of department objectives achieved	0	0	0	0	100
23182	Key	Number of repeat audit findings by the Legislative Auditor	1	0	1	2	0

Narrative:

The Office of the Secretary provides leadership, direction and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and Office of Fisheries, the Enforcement Program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. This Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor. The staff serves to provide executive leadership and legal support and to ensure compliance with laws, regulations and policies.

Explain How This Activity Advances State Outcome Goal:

The Secretary ensures sound, scientific planning and decision-making by all programs so that the state's renewable natural resources are abundant and sustainable as a result of the department's actions. This activity is essential to the success of the department's wildlife, fish and enforcement programs. The Administrative activity develops policies and procedures to ensure adherence to state and federal statutes, rules and regulations, and to ensure that Louisiana's renewable natural resources are abundant and sustainable. Additionally, the Secretary enacts the goals and objectives of the administration and the legislature. The staff in this activity interface with legislators, state, local and federal officials, and constituents.

Evidence:

A measure of success for this activity is the percentage of objectives met by the department's wildlife, fish and enforcement programs, and the result of their outcome measures. Their success is reflective of the leadership provided by the Secretary and support staff in this activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$35,337	\$75,000
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$823,471	\$924,451
W31 Shrimp Trade Petition Account	\$0	\$175,000
W05 Wildlife Habitat & Natural Heritage	\$47,997	\$106,299
Total Statutory Dedications:	\$871,468	\$1,205,750
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$906,805	\$1,280,750
Expenditures & Request		
Salaries	\$664,202	\$785,688
Other Compensation	\$14,443	\$20,000
Related Benefits	\$184,115	\$212,357
Total Personal Services	\$862,760	\$1,018,045
Travel	\$3,949	\$19,427
Operating Services	\$14,071	\$18,082
Supplies	\$17,722	\$23,459
Total Operating Expenses	\$35,742	\$60,968
Total Professional Services	\$0	\$0

Other Charges	\$0	\$175,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$65
Total Other Charges, etc.	\$0	\$175,065
Acquisitions	\$8,303	\$26,672
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$8,303	\$26,672
Unallotted	\$0	\$0
Total Expenditures & Requests	\$906,805	\$1,280,750
Authorized Full-Time Equivalents		
Classified	7.00	7.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	10.00	10.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	W32	White Lake Property Fund
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Activity ID: 33
Activity Name:
 Habitat Stewardship
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23196	Key	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges.	824323	847368	756707	1090000	1110000
23195	Key	Number of Acres in Wildlife Management Areas' and Refuge System	1555329	1552054	1546379	1538492	1538492
New	Key	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development	189	190	167	171	171
21337	Key	Acres Impacted by Habitat Enhancement projects and habitat management activities	161377	145560	133657	140000	145000
21339	Supporting	Number of Mineral Projects coordinated to properly protect habitat.	38	100	93	70	70

Narrative:

This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every

Explain How This Activity Advances State Outcome Goal:

The Request of Results (RFR) for the Natural Resource Team listed as criteria No. 4: Provide opportunities for the public to access our natural resources. This activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges available to the public with an approximate 2,448 miles of roads and trails providing access. Last year an estimated 847,368 people visited these areas. No. 2: Result in sustainable and abundant renewable natural resources. Habitat management activities including (waterfowl impoundments, food plots, opening management, prescribed burning, water control structures, forest management) all contribute to a sustainable natural resource. The RFR purchasing strategy also mentions protecting the unique culture of the state. A big part of the unique culture of the state is the native habitat which allows wildlife to thrive. This activity incorporates forest management prescriptions and practices that sustain populations of forest dependant wildlife in concert with sustainable forestry. This activity also serves to convert agricultural land back into native habitat through reforestation. Staff in this activity also perform habitat enhancement projects in coastal areas by manipulating habitat to enhance the quality, diversity, and abundance of vegetation for the benefit of targeted native wildlife. Enhancement projects also include manipulating water elevations, controlling salinity regimes, conducting prescribed burns, and planting food plots to enhance forage, nesting, and refuge conditions to attract wildlife. Staff designs and implements a variety of restoration projects to create new marsh, protect existing marsh, and lower salinity regime for diverse habitat conditions.

Evidence:

The evidence for success of the Habitat Stewardship Activity is the number of users that visit our wildlife management areas and refuges. The Habitat Stewardship Activity is responsible for the management of 1,555,329 acres of wildlife management areas and refuges. The last three years have averaged 809,000 people per year. At a time when coastal loss is a major concern, our Coastal enhancement projects improve an annual average of 147,000 acres per year. The Habitat Stewardship Activity contains Rockefeller Refuge. In addition to being one of the most important wildlife areas in the United States, Rockefeller Refuge has functioned as a natural laboratory for research on marsh management, plant ecology and life history studies of many forms of fish and wildlife for almost 90 years. This is evidenced through the hundreds of publications resulting from research by LDWF, and state and out of state universities. Examples of recent studies include: 1) evaluation of several types of shoreline protection structures in shoreline erosion control, (Refuge is currently losing over 100 acres per year to coastal erosion- over 3,000 acres in last 30 years); 2) a study on role of tidal channels in morphological evolution of muddy coastlines by a team from Boston University; 3) mottled duck and gadwall movements along the Chenier Plain where radio units are inserted into the birds by LDWF, LSU, and Texas biologists and 4) alligator life history and genetics studies with national and international scientist. Television specials have been filmed there by Nickelodeon, Jabari Safari (a children’s special on value of wetlands and its challenges), ESPN’s Go Fish Program, ESPN’s Fly Fishing The World Program, National Geographic’s Special on Dinosaurs, French film crew Guardians of Nature, Canadian Broadcasting Company Show Project X “Body Armor” and American Sportsman and Mutual of Omaha’s Wild Kingdom.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$146,350	\$1,373,433
Fees & Self-generated Revenue	\$13,109	\$50,300
Statutory Dedications:		
W01 Conservation Fund	\$7,446,766	\$8,047,181
RK1 Rockefeller Fund	\$3,306,867	\$5,774,167
RS1 Marsh Island Operating Fund	\$407,441	\$564,546

RS3	Russell Sage/Marsh Island Capital Improvement	\$0	\$1,237,000
W08	LA Duck License Stamp and Print Fund	\$131,175	\$404,225
W09	Louisiana Alligator Resource Fund	\$36,881	\$141,630
W05	Wildlife Habitat & Natural Heritage	\$117,938	\$285,273
W16	Louisiana Wild Turkey Stamp Fund	\$0	\$7,617
RK2	Rockefeller Trust-Protection Fund	\$119,695	\$163,726
W23	Conservation of the Black Bear Account	\$8,426	\$0
W32	White Lake Property Fund	\$645,928	\$1,134,909
Total Statutory Dedications:		\$12,221,117	\$17,760,274
Interim Emergency Board		\$0	\$0
Federal Funds		\$4,346,680	\$4,183,408
Total Means of Financing		\$16,727,256	\$23,367,415
Expenditures & Request			
	Salaries	\$6,965,973	\$6,618,303
	Other Compensation	\$342,896	\$637,156
	Related Benefits	\$2,228,564	\$1,843,270
Total Personal Services		\$9,537,433	\$9,098,729
	Travel	\$39,385	\$59,468
	Operating Services	\$600,344	\$692,177
	Supplies	\$1,756,310	\$1,768,779
Total Operating Expenses		\$2,396,039	\$2,520,424
Total Professional Services		\$92,477	\$83,358

Other Charges	\$1,090,628	\$2,031,932
Debt Services	\$0	\$0
Interagency Transfers	\$56,329	\$74,404
Total Other Charges, etc.	\$1,146,957	\$2,106,336
Acquisitions	\$1,845,409	\$3,443,059
Major Repairs	\$1,708,941	\$6,115,509
Total Acquisitions & Major Repairs	\$3,554,350	\$9,558,568
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,727,256	\$23,367,415
Authorized Full-Time Equivalents		
Classified	128.00	129.00
Unclassified	3.00	2.00
Total Positions (Salaries Regular)	131.00	131.00
Positions (Other Charges)	1.00	1.00
Positions (Other Compensation)	11.00	11.00

Activity ID: 37
Activity Name:
Administration
Department: 16 Department of Wildlife and Fisheries
Agency: 513 Office of Wildlife
Program: 1000 Wildlife
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

The purpose this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23204	Key	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308728	297053	273178	308000	308000

Narrative:

This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

Explain How This Activity Advances State Outcome Goal:

According to the Natural Resources Results Team Outcome Goal Statement, there is a need for economical development and a return on investment for the citizens of Louisiana. The Office of Wildlife is funded completely by license fees and mineral royalties from owned properties. It is not dependant on the State General fund. According to "The Economic Benefits of Fisheries, Wildlife, and Boating Resources in the State of Louisiana – 2006" the activities associated and regulated by the Office have a total economic effect to the state of Louisiana of \$1,600,410,543 which support an estimated 20,032 jobs.

Another criteria was the opportunities for the public to access the states natural resources. According to the 2006 National Survey of Fishing, Hunting and Wildlife Associated Recreation published by U.S. Fish & Wildlife Service, there are an estimated 947,000 Louisiana residents that enjoy Wildlife Associated Recreation. In addition to this survey the Office of Wildlife's alligator and fur programs affect an additional 4,180 people. These estimates do not include non-outdoor enthusiasts who are concerned for and support the conservation of our natural habitat and the sustainment of native wildlife.

Evidence:

Since the Office of Wildlife is a funded by the public through license sales. The primary measure of success would be the number of licensed hunters. If the Office manages the wildlife resources of the state and provides a sufficient opportunity to the public then license sales should so reflect. Overall the Office of Wildlife has seen a resurgence in the demand for the programs and services provided to the public. This is evident in recent growth of certified licensed hunters who participate in these programs. This activity is also responsible for reviewing and reimagining the departments programs for efficiency and effectiveness to be in line with this administration's outcome goals, and for implementing reorganization where necessary to improve our ability to meet the needs of the citizens of Louisiana. A recent example is our Technical Assistance activity. This program was initiated to better coordinate its current staff to reach the 80% of the State's habitat located on private land. The program was accomplished through redirection of existing staff and reemphasis of priority in accomplishing our mission.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W01 Conservation Fund	\$2,323,908	\$2,319,818
RK1 Rockefeller Fund	\$147,655	\$108,561
RS1 Marsh Island Operating Fund	\$10,547	\$8,351
W09 Louisiana Alligator Resource Fund	\$47,461	\$33,404
W32 White Lake Property Fund	\$55,367	\$146,761
Total Statutory Dedications:	\$2,584,938	\$2,616,895
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$2,584,938	\$2,616,895
Expenditures & Request		
Salaries	\$221,001	\$314,839
Other Compensation	\$0	\$0
Related Benefits	\$1,057,085	\$1,285,949
Total Personal Services	\$1,278,086	\$1,600,788
Travel	\$3,986	\$3,533
Operating Services	\$16,380	\$4,287
Supplies	\$640	\$2,985
Total Operating Expenses	\$21,006	\$10,805
Total Professional Services	\$196	\$271

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$1,282,015	\$999,781
Total Other Charges, etc.	\$1,282,015	\$999,781
Acquisitions	\$3,635	\$5,250
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$3,635	\$5,250
Unallotted	\$0	\$0
Total Expenditures & Requests	\$2,584,938	\$2,616,895
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

W33

Crab Promotion and Marketing Account

Activity ID: 81**Activity Name:**

Seafood Promotion and Marketing

Department: 16 Department of Wildlife and Fisheries**Agency:** 514 Office of Fisheries**Program:** 4000 Marketing**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

An increase in funding for this activity if accompanied by additional personnel would result in more marketing and promotional efforts which could positively impact the financial well-being of the state's seafood industry. Conversely, reduced funding would mean fewer marketing and promotional efforts and inability to meet the needs and desires of the Board and the industry.

Activity Type: Existing**Objective:**

To assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15162	Key	No. of product promotions, special events, and trade shows conducted or attended	19	30	44	20	20
15163	Key	No. of visitors to the web site	150000	500000	846852	500000	525000
15164	Key	No. readers exposed to media campaigns / impressions	229000000	90000000	102216910	140000000	150000000

Narrative:

In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists.

The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

Explain How This Activity Advances State Outcome Goal:

Louisiana seafood products are one of our state's most precious natural resources. These well managed,

sustainable fisheries have a \$2.4 billion economic effect to the state of Louisiana. It is the mission of our board to strengthen the Louisiana seafood brand across the United States and to position our products as 'premium' in the marketplace. We will give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state. The impacts of the LSPMB are felt well beyond the commercial fishery industry itself; hotels, restaurants, and tourist establishments all benefit from our efforts. Since hurricanes Katrina and Rita our agency has been assisting the seafood industry in South Louisiana with its recovery efforts. We lost fisherman, vessels, crops and market share due to these natural disasters and our efforts have helped secure millions in federal funds to assist in the industry's recovery. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants. The LSPMB makes it a point to leverage every state dollar as far as possible. By staging and sponsoring large seafood events that attract media attention we are able to gain media exposure that we otherwise couldn't afford. Additionally, we actively seek out federal funding to help alleviate the strain on state government and to help supplement our relatively limited budget. The total economic effect of commercial fisheries to the state of Louisiana exceeds \$2.4 billion and accounts for nearly 27,000 jobs (1 in 70 jobs). It is our goal to ensure that the economic value of the commercial fisheries stay high in our state. To bolster such a large and vast industry with a relatively small state budget requires creative, outside-the-box thinking and a diligent staff.

Evidence:

The LSPMB has been very effective at maximizing our exposure through our marketing efforts. For instance, in 2008 a relatively small sponsorship of \$10,000 for the Louisiana Seafood Fest generated over 29.9 million media impressions. We generated over 229 million media impressions for the 08 / 09 fiscal year from all of our promotional events and activities.

We are midway through a major website overhaul which, when complete, will further increase traffic to our website by providing a seamless database to connect seafood buyers and our state's suppliers.

After hurricanes Katrina and Rita our national delegation in Washington DC was very receptive to our need for immediate assistance after the many years we spent educating them about our industry at the "Louisiana Alive" event in Washington, DC. LA's fisheries industry received millions of dollars of assistance from Washington DC in part due to the relationships we have built over the years.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
W02 Seafood Promotion and Marketing Fund	\$287,215	\$308,104
W09 Louisiana Alligator Resource Fund	\$41,506	\$47,500
W18 Oyster Development Fund	\$157,632	\$175,866
W22 Shrimp Marketing & Promotion Account	\$165,225	\$175,867
W31 Shrimp Trade Petition Account	\$29,062	\$139,000
W33 Crab Promotion and Marketing Account	\$2,555	\$4,750

Total Statutory Dedications:	\$683,195	\$851,087
Interim Emergency Board	\$0	\$0
Federal Funds	\$197,590	\$600,025
Total Means of Financing	\$880,785	\$1,451,112
Expenditures & Request		
Salaries	\$196,816	\$212,215
Other Compensation	\$15,672	\$69,747
Related Benefits	\$60,813	\$100,461
Total Personal Services	\$273,301	\$382,423
Travel	\$63,220	\$128,393
Operating Services	\$271,617	\$434,328
Supplies	\$39,034	\$66,546
Total Operating Expenses	\$373,871	\$629,267
Total Professional Services	\$157,753	\$320,399
Other Charges	\$69,120	\$104,523
Debt Services	\$0	\$0
Interagency Transfers	\$2,452	\$7,000
Total Other Charges, etc.	\$71,572	\$111,523
Acquisitions	\$4,288	\$7,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,288	\$7,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$880,785	\$1,451,112
Authorized Full-Time Equivalents		
Classified	2.00	2.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	4.00	4.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

W34

Derelict Crab Trap Removal Program Account

Activity ID: 78**Activity Name:**

Habitat Stewardship and Resource Management

Department: 16 Department of Wildlife and Fisheries**Agency:** 514 Office of Fisheries**Program:** 1000 Fisheries**State Outcome Goal:** 8 Natural Resources**Scalable:** True**Scalable Description:**

Decreased funding results in less and poor quality data for setting seasons and limits, and thereby decreasing the quality of the resource and the satisfaction of the users. Economic benefits associated with quality resource and fishing experience will be lost, as will availability of federal funds which depend on user participation.

Activity Type: Existing**Objective:**

To be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	# of finfish species for which a fisheries management plan is produced.	3	3	3	3	3
New	Key	# of shellfish species for which a fisheries management plan is produced.	1	1	1	1	1
New	Key	% of recreational fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of commercial fishers surveyed regarding resource management efforts.	0	0	0	0	2
New	Key	% of water bodies stocked with Florida Largemouth bass where the Florida gene is present in at least 15% of the bass population.	80	80	80	80	80

Narrative:

Sustainable and abundant fishery resources in Louisiana, the sportsman's paradise, are key to the function of the Office of Fisheries. The Constitution of 1974 (Article IX, Section 7); Revised Statutes (56: all; 36:601 et seq.; 30:214 et seq.; 35:3101 et seq.; and 30:2451 et seq) provide the framework to protect and enhance habitat and to ensure sustainable commercial and recreational fisheries. The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational

users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life.

Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.

Explain How This Activity Advances State Outcome Goal:

Louisiana’s fishery resources, including habitat, benefit all constituent groups (commercial and recreational users, and visitors) in Louisiana, across the Gulf coast, and throughout the nation. The State’s vast coastal marshes and estuaries provide the habitat that produces 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers. This Activity provides opportunities for the public to access our natural resources.

Evidence:

Louisiana consistently is first in the US in marine shrimp, crab and oyster production, and second in the nation in marine finfish landings. Our marine recreational fishing industry is the 6th largest in the US. Louisiana waters produce 450,000 tons of commercial harvest, 13.6 million lbs. of marine recreational landings, and 3 million man-days of saltwater and 8.7 million man-days of freshwater recreational fishing opportunity. 45,000 jobs are sustained in all fishing industries, fishing generates \$4.1 billion total economic benefit for the state. There are 700,000 resident and non-resident recreational fishermen, and 11,000 commercial fishers.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$922,231	\$1,144,125
Fees & Self-generated Revenue	\$40,000	\$40,000
Statutory Dedications:		
W01 Conservation Fund	\$8,669,093	\$10,484,525
W34 Derelict Crab Trap Removal Program Account	\$10,356	\$37,644
V01 Oil Spill Contingency Fund	\$49,578	\$54,000
Q08 Oyster Sanitation Fund	\$31,320	\$75,500
W04 Artificial Reef Development Fund	\$187,249	\$0
W28 Public Oyster Seed Ground Development Account	\$494,000	\$3,594,000
Total Statutory Dedications:	\$9,441,596	\$14,245,669
Interim Emergency Board	\$0	\$0
Federal Funds	\$5,709,600	\$5,283,702
Total Means of Financing	\$16,113,427	\$20,713,496

Expenditures & Request

Salaries	\$8,139,921	\$8,828,820
Other Compensation	\$412,457	\$180,315
Related Benefits	\$2,565,753	\$2,601,822
Total Personal Services	\$11,118,131	\$11,610,957
Travel	\$31,807	\$44,519
Operating Services	\$1,122,365	\$4,593,896
Supplies	\$979,934	\$1,158,268
Total Operating Expenses	\$2,134,106	\$5,796,683
Total Professional Services	\$253,984	\$779,582
Other Charges	\$1,418,942	\$1,437,455
Debt Services	\$0	\$0
Interagency Transfers	\$51,255	\$39,773
Total Other Charges, etc.	\$1,470,197	\$1,477,228
Acquisitions	\$867,911	\$848,511
Major Repairs	\$269,098	\$200,535
Total Acquisitions & Major Repairs	\$1,137,009	\$1,049,046
Unallotted	\$0	\$0
Total Expenditures & Requests	\$16,113,427	\$20,713,496
Authorized Full-Time Equivalents		
Classified	166.00	168.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	166.00	168.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	1.00	1.00

Statutory Dedication:	Y01	Motor Carrier Regulation Fund
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Activity ID: 702
Activity Name:
 Motor Carrier
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 2000 Support Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Having already reduced enforcement function to in house audits and the investigation of complaints any further reduction of funds would result in the complete loss of the enforcement of the division. Any reduction in the budget of the administrative staff would result in the inability to promptly complete registrations and other filings within the goal of the division.

Activity Type: Existing

Objective:

Provide timely service by processing 100% of all applications within 5 days of receipt of complete information. By June 30, 2011 achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11870	Key	Percentage of registrations processed within 5 days	100	100	100	100	100
22575	Key	Percentage of complaints resolved within 45 days	92.3	0	0	60	75

Narrative:

Program Modification: Request to modify Program Name (2000) to Regulatory Affairs
 Removing Administrative Hearings Activity - Adding Do Not Call Activity, Motor Carrier, & Office of General Counsel/Legal Division

Fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract motor carriers offering services for hire. Administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery. Regulates approximately 900 motor carriers statewide. Receives and processes applications for authority. By statute, carriers of waste must apply to the commission for authority and prove public convenience and necessity in a hearing. Waste applicants are assisted with their application and the hearing process. If the waste applicant proves public convenience and necessity and the authority is granted, the applicant is assisted with the registration process. All other applicants, carriers of household goods, passengers and providers of non-consensual towing and recovery do not have to prove public convenience and necessity to obtain authority and are simply assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have

continuously effective insurance coverage as required by law. Receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Enforcement includes audits of licensed waste disposal sites and the investigation of Consumer and Motor Carrier complaints. The issuance of citations to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. Preparation and trial of all citations to final Commission Order. Provide an ongoing review of all motor carrier regulations through the Commission's rulemaking process to continually meet the needs of the public, including certificated carriers.

Explain How This Activity Advances State Outcome Goal:

The Division contributes directly to the State's well-being and helps to advance State Goal No. 6 by regulating motor carriers of household goods, waste, passengers, and the providers of non-consensual towing and recovery, assuring the public of safe and dependable transportation services and protecting consumers and carriers against unjust, unreasonable and discriminatory rates and charges. The Division helps to advance State Goal No. 3 by assuring the public that only properly certificated motor carriers are utilizing Louisiana highways and that those motor carriers have complied with all liability insurance and financial responsibility requirements of the state. The Division helps to advance State Goal No. 8 by insuring that waste is transported by and disposed of properly certificated and trained carriers, thereby protecting the environment and the state's natural resources.

Evidence:

By recommending the adoption of LPSC General Order April 03, 2008, and implementing same, whereby all carriers of household goods are required to list their LPSC Certificate number and their physical address in all advertising including the yellow pages, the Division has greatly reduced the number of unscrupulous rogue carrier. The cooperative joint efforts of the Division with the Department of Conservation, whereby waste manifest are jointly audited to determine whether waste is always being disposed of by LPSC certificated trained carriers.

Louisiana Revised Statutes 45: 161 through 180.1

Louisiana Public Service Commission General Order 2 dated July 1, 1921 amended April 23, 2001

Louisiana Public Service Commission General Order dated January 12, 1976

Louisiana Public Service Commission General Order May 17, 2004

Louisiana Public Service Commission General Order April 03, 2008

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y01 Motor Carrier Regulation Fund	\$761,429	\$336,496
Y03 Utility & Carrier Inspection/Supervision Fund	\$4,099	\$351,117
Total Statutory Dedications:	\$765,528	\$687,613
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$765,528	\$687,613

Expenditures & Request

Salaries	\$456,018	\$348,645
Other Compensation	\$1,764	\$8,090
Related Benefits	\$130,200	\$106,770
Total Personal Services	\$587,982	\$463,505
Travel	\$1,679	\$8,220
Operating Services	\$10,118	\$36,867
Supplies	\$4,163	\$14,540
Total Operating Expenses	\$15,960	\$59,627
Total Professional Services	\$0	\$0
Other Charges	\$22,523	\$26,671
Debt Services	\$0	\$0
Interagency Transfers	\$139,063	\$128,650
Total Other Charges, etc.	\$161,586	\$155,321
Acquisitions	\$0	\$9,160
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$9,160
Unallotted	\$0	\$0
Total Expenditures & Requests	\$765,528	\$687,613
Authorized Full-Time Equivalents		
Classified	8.00	9.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Y03	Utility & Carrier Inspection/Supervision Fund
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Activity ID: 702
Activity Name:
 Motor Carrier
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 2000 Support Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Having already reduced enforcement function to in house audits and the investigation of complaints any further reduction of funds would result in the complete loss of the enforcement of the division. Any reduction in the budget of the administrative staff would result in the inability to promptly complete registrations and other filings within the goal of the division.

Activity Type: Existing

Objective:

Provide timely service by processing 100% of all applications within 5 days of receipt of complete information. By June 30, 2011 achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11870	Key	Percentage of registrations processed within 5 days	100	100	100	100	100
22575	Key	Percentage of complaints resolved within 45 days	92.3	0	0	60	75

Narrative:

Program Modification: Request to modify Program Name (2000) to Regulatory Affairs Removing Administrative Hearings Activity - Adding Do Not Call Activity, Motor Carrier, & Office of General Counsel/Legal Division

Fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract motor carriers offering services for hire. Administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery. Regulates approximately 900 motor carriers statewide. Receives and processes applications for authority. By statute, carriers of waste must apply to the commission for authority and prove public convenience and necessity in a hearing. Waste applicants are assisted with their application and the hearing process. If the waste applicant proves public convenience and necessity and the authority is granted, the applicant is assisted with the registration process. All other applicants, carriers of household goods, passengers and providers of non-consensual towing and recovery do not have to prove public convenience and necessity to obtain authority and are simply assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have

continuously effective insurance coverage as required by law. Receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Enforcement includes audits of licensed waste disposal sites and the investigation of Consumer and Motor Carrier complaints. The issuance of citations to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. Preparation and trial of all citations to final Commission Order. Provide an ongoing review of all motor carrier regulations through the Commission's rulemaking process to continually meet the needs of the public, including certificated carriers.

Explain How This Activity Advances State Outcome Goal:

The Division contributes directly to the State's well-being and helps to advance State Goal No. 6 by regulating motor carriers of household goods, waste, passengers, and the providers of non-consensual towing and recovery, assuring the public of safe and dependable transportation services and protecting consumers and carriers against unjust, unreasonable and discriminatory rates and charges. The Division helps to advance State Goal No. 3 by assuring the public that only properly certificated motor carriers are utilizing Louisiana highways and that those motor carriers have complied with all liability insurance and financial responsibility requirements of the state. The Division helps to advance State Goal No. 8 by insuring that waste is transported by and disposed of properly certificated and trained carriers, thereby protecting the environment and the state's natural resources.

Evidence:

By recommending the adoption of LPSC General Order April 03, 2008, and implementing same, whereby all carriers of household goods are required to list their LPSC Certificate number and their physical address in all advertising including the yellow pages, the Division has greatly reduced the number of unscrupulous rogue carrier. The cooperative joint efforts of the Division with the Department of Conservation, whereby waste manifest are jointly audited to determine whether waste is always being disposed of by LPSC certificated trained carriers.

Louisiana Revised Statutes 45: 161 through 180.1

Louisiana Public Service Commission General Order 2 dated July 1, 1921 amended April 23, 2001

Louisiana Public Service Commission General Order dated January 12, 1976

Louisiana Public Service Commission General Order May 17, 2004

Louisiana Public Service Commission General Order April 03, 2008

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y01 Motor Carrier Regulation Fund	\$761,429	\$336,496
Y03 Utility & Carrier Inspection/Supervision Fund	\$4,099	\$351,117
Total Statutory Dedications:	\$765,528	\$687,613
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$765,528	\$687,613

Expenditures & Request

Salaries	\$456,018	\$348,645
Other Compensation	\$1,764	\$8,090
Related Benefits	\$130,200	\$106,770
Total Personal Services	\$587,982	\$463,505
Travel	\$1,679	\$8,220
Operating Services	\$10,118	\$36,867
Supplies	\$4,163	\$14,540
Total Operating Expenses	\$15,960	\$59,627
Total Professional Services	\$0	\$0
Other Charges	\$22,523	\$26,671
Debt Services	\$0	\$0
Interagency Transfers	\$139,063	\$128,650
Total Other Charges, etc.	\$161,586	\$155,321
Acquisitions	\$0	\$9,160
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$9,160
Unallotted	\$0	\$0
Total Expenditures & Requests	\$765,528	\$687,613
Authorized Full-Time Equivalents		
Classified	8.00	9.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 686
Activity Name:
 Executive Division
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 1000 Administrative
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Funding cuts to the Division would severely and adversely affect the Commission's ability to perform its core regulatory obligations. The regulation of public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The issues handled by Division are complex in nature and require specialized knowledge.

Activity Type: Existing

Objective:

To provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.

Assist the GOHSEP in rebuilding the state's utility infrastructure after damaged due to emergencies and natural disasters.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10209	Key	Percentage of program objectives achieved	90	60	50	70	90
New	Key	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	0	0	0	0	100
New	Supporting	Number of days activated	0	0	0	0	0

Narrative:

Program Modification: Request to modify Program Name (1000) to Office of the Secretary
 Request to remove activities Do Not Call and Office of General Counsel/Legal Division from this program.

The Executive Division directs all operations of the Public Service Commission (PSC) except those performed in District Offices which are under the supervision of the five elected Commissioners. The Public Service Commission's mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, reasonably priced services for consumers and a fair rate of return for the regulated utilities and common carriers. The Commission currently regulates 2000+ public utilities and common carriers. The Executive Division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism, and oversight necessary to remain on the forefront of utility, common carrier and Do Not Call regulation.

At the same time, the role of the executive division includes monitoring, analysis and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters and any other pertinent issues. Additionally, the executive division's expertise and leadership provides advice and counsel as well as provides any other necessary and/or requested support to the Commissioners

Explain How This Activity Advances State Outcome Goal:

The PSC works with its jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for residential and commercial customers in an effort to grow and attract new businesses while preserving fair, affordable rates to its residential customers. A sound utility infrastructure which provides reliable services at safe, affordable costs is critical to Louisiana’s economic climate and quality of life. For over 100 years, the PSC regulates and assures fair business practices of public utilities and common motor carriers. The LPSC responds to inquiries from sister state agencies on matters such as Louisiana Economic Development and private industry especially in regard to special tariffs and rate cases. In any power outage and/or disaster, staff responds 24/7 addressing restoration of power, repair and replacement of infrastructure. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Diligent, continued efforts are made to secure investment and development in rural and under-served areas.

A balance of equitable energy services and a sustainable environment is addressed with constant and conscientious labor.

Agency maintains public and private websites for the distribution of news and information and plans to expand activities and efforts via a public liaison focusing on utility and common carrier services and regulation, and energy efficiency

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration - Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- GIS Mapping of utility outages and restoration especially upon Declaration of Emergency to aid in recovery and return to business
- Modernization and Integration of all filings and recordation of legal documents

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$336,818	\$457,671

Total Statutory Dedications:	\$336,818	\$457,671
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$336,818	\$457,671
Expenditures & Request		
Salaries	\$186,441	\$272,200
Other Compensation	\$16,788	\$0
Related Benefits	\$33,976	\$74,744
Total Personal Services	\$237,205	\$346,944
Travel	\$3,510	\$5,000
Operating Services	\$58,650	\$60,000
Supplies	\$2,423	\$2,750
Total Operating Expenses	\$64,583	\$67,750
Total Professional Services	\$0	\$0
Other Charges	\$0	\$6,875
Debt Services	\$0	\$0
Interagency Transfers	\$34,972	\$35,102
Total Other Charges, etc.	\$34,972	\$41,977
Acquisitions	\$58	\$1,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$58	\$1,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$336,818	\$457,671
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	2.00	3.00
Total Positions (Salaries Regular)	2.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 688
Activity Name:
 Management and Finance
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 1000 Administrative
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

A reduction in funding will hinder effectiveness at managing financial operations to assure compliance with state law, state and department policies, rules, and regulations. In addition, it will not allow modernizing business applications to allow user-friendly access to PSC information and records. Sufficient funding will allow the continued implementation of an improved electronic filing and data system as well as modernizing the payment process for utility and common carrier filings.

Activity Type: Existing

Objective:

Ensure fiscal reliability and maximize human resource assets to Department in accordance with State regulations and prevent audit findings.

Information Technology Division will provide exceptional user support, deliver high quality custom applications and continue progress on ongoing initiatives.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Number of repeat reportable audit findings	0	0	0	0	0
New	Supporting	Number of repeat reportable Civil Service audit findings	0	0	0	0	0
New	Key	Percentage of annual premium credit from ORM	5	0	0	0	5
New	Key	Percentage of request for software development scheduled within 5 business days	0	0	0	0	100
New	Key	Percentage of helpdesk request completed within 2 business days	0	0	0	0	100

Narrative:

Program Modification: Request to modify Program Name (1000) to Office of the Secretary
 Request to remove activities Do Not Call and Office of General Counsel/Legal Division from this program.

The Management and Finance Division is responsible for providing services necessary to the overall operation of the Commission. The Division consists of Fiscal, Human Resources, and Information Technology; oversees all accounting operations, budget development and monitoring, payroll and related benefit functions, and Information Technology. Fiscal successfully manages accounts payable and receivable, revenue collection and classification of approximately \$10 million annually; accountable for property control, fleet management program, supplies, and

inventory. The Division is responsible for managing the department's appropriation by compiling the necessary information for budget development, budget projections, and monitoring budget changes through expenditures, revenue collections, legislation, and mid-year budget adjustments. Administers the Human Resource program which includes processing all new hires, promotions, resignations, retirements, and transfers; responsible for the Job Performance Rating Program, CPTP, employee benefits, payroll functions, and the safety program. Information Technology provides exceptional end user support, delivers high quality custom applications and solutions while maintaining an innovative, reliable and secure computing environment.

Explain How This Activity Advances State Outcome Goal:

The Management and Finance Division assures administrative and technical services and support to all programs of the Commission through policy development, communications, and dissemination of information consequently increasing effectiveness, productivity and customer service and as a result saving ratepayer dollars. Division responsibly manages all financial operations to assure compliance with state law, state and department policies, rules, and regulations; develops policy recommendations that reduce costs while maintaining or improving effectiveness. Management and Finance is responsible for coordinating efforts to maximize program performance within current and expected resource levels. Through strategic budget development and management of cash resources, the Public Service Commission (PSC) focuses on delivering results, thereby ensuring that revenue is managed in a manner consistent with the interests of Louisiana Citizens. The PSC utilizes Best Management Practices such as flexible schedules, special entrance rates, continuing educational and professional development, and a supportive, encouraging work environment to attract and retain the most highly-educated and trained workforce. The Information Technology staff increases and enhances the use of technology to increase access to all Commission services and programs. Information about department operations and decisions are readily available to the public via agency website and monthly public meetings which enables and encourages public awareness and promotes successful customer service.

These functions serve to advance the Commission wide State Goals No. 2, 3, 4, 6, and 8.

Evidence:

2008 Legislative Auditor’s report found no matters that required disclosure based upon a review of the department’s internal controls; tests of financial transactions; tests of adherence to applicable laws, regulations, policies, and procedures governing financial activities.

The PSC utilizes Best Management Practices such as flexible schedules, special entrance rates, continuing educational and professional development, and a supportive, encouraging work environment to attract and retain the most highly-educated and trained workforce.

Modernization and Integration of all filings and records.

Consumer Complaint Tracking system has advanced streamlined reporting and increase agency efficiency.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$1,759,652	\$1,982,042

Total Statutory Dedications:	\$1,759,652	\$1,982,042
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,759,652	\$1,982,042
Expenditures & Request		
Salaries	\$767,706	\$1,110,777
Other Compensation	\$9,540	\$21,043
Related Benefits	\$499,249	\$368,795
Total Personal Services	\$1,276,495	\$1,500,615
Travel	\$4,950	\$8,000
Operating Services	\$17,322	\$32,127
Supplies	\$14,045	\$15,090
Total Operating Expenses	\$36,317	\$55,217
Total Professional Services	\$0	\$0
Other Charges	\$2,347	\$13,746
Debt Services	\$0	\$0
Interagency Transfers	\$442,891	\$406,964
Total Other Charges, etc.	\$445,238	\$420,710
Acquisitions	\$1,602	\$5,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,602	\$5,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,759,652	\$1,982,042
Authorized Full-Time Equivalents		
Classified	17.00	21.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	17.00	21.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 690
Activity Name: Utilities
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 2000 Support Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

Funding cuts to the Division would severely and adversely affect the Commission’s ability to perform its core regulatory obligations. Experience has taught that funding levels affect the quality of personnel hired, the ability to retain qualified personnel, and the overall efficiency of the Division. Current funding allows the Division to hire and retain highly qualified employees and to conduct its work efficiently.

Activity Type: Existing

Objective:

Generate \$710 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal year 2011 - 2012.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
695	Key	Direct Savings to rate payers (millions)	708.97	719.97	547.07	547	709
694	Key	Indirect Savings to rate payers (millions)	1.88	0.59	3.89	1	1.5

Narrative:

Program Modification: Request to modify Program Name (2000) to Regulatory Affairs
 Removing Administrative Hearings Activity - Adding Do Not Call Activity, Motor Carrier, & Office of General Counsel/Legal Division

The LPSC’s is constitutional mandated is to ensure that jurisdictional public utilities have rates are fair and reasonable to the consumer and provide a fair rate of return to the company. The staff supports this mandate by providing the Commission with accurate statistical and financial information such as: level of earnings; rate of return; adherence to federal, state, local and PSC laws, regulations and guidelines to assist in decision-making responsibilities. Additionally, the PSC has been tasked to assist the GOHSEP in rebuilding the state’s utility infrastructure after damage due to natural disasters. The Commission maintains an agency (PSC) emergency response program to ensure and effective public utility infrastructure recovery program for Louisiana consumers.

Explain How This Activity Advances State Outcome Goal:

For the state to prosper and sustain economic growth, it must maintain and have available to its residential, commercial, and industrial customers a sound utility infrastructure able to provide reliable and economically acceptable utility services. To accomplish this goal, agency works with electric utilities, private industries, and consumer groups to establish competitive, innovative, equitable rates for both residential and commercial applications designed to sustain economic growth and attract new business and industries to the state. Division provides financial, economic, and audit reviews over jurisdictional companies proceedings. Rate-making procedures performed prevent the deterioration of utility plants that would keep existing La. Manufacturing plants

from expanding. Or worse, cause the contraction or closing of plants. Some industries require certain minimum service levels, and if unavailable industries will look elsewhere. The Commission is also concerned with maintaining the public utility infrastructure before and after man-made or natural disasters. In addition, advances State Goal No. 4. The PSC Utility staff maintains regular contact with the major utilities and work closely with them to ensure compliance and readiness in the event of a natural disaster. The Commission maintains an agency (LPSC) emergency response program to ensure and effective public utility infrastructure recovery program for Louisiana consumers.

Evidence:

Past performance of this activity has resulted in substantial savings to rate payers. Encourage investment in the state’s utility infrastructure so as to meet the current and future needs of Louisiana’s citizens and businesses. Improvement in the utility infrastructure increases the quality of life for the state’s residents and expands the potential for retaining and attracting industry to Louisiana. Commission staff will advance this goal by efficiently and accurately reviewing utility requests for expansion while keeping in mind the need for fair and reasonable rates, reliability of service, and public health and safety. The activities of the Commission have produced a sound financial basis for utility service providers to operate in the state and have accomplished this while keeping the rates to the consumer fair and equitable. With respect to emergency preparedness the PSC has a number of activities that support GOHSEP during declared emergencies. They would include utility service outage reporting and mapping, receiving and reviewing utility emergency service plans and line clearing practices, and conducting docketing proceedings related to too evaluate post-disaster performance and recovery efforts.

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$1,193,383	\$1,314,080
Total Statutory Dedications:	\$1,193,383	\$1,314,080
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,193,383	\$1,314,080

Expenditures & Request

Salaries	\$758,708	\$865,458
Other Compensation	\$2,016	\$0
Related Benefits	\$214,291	\$196,833
Total Personal Services	\$975,015	\$1,062,291
Travel	\$1,096	\$9,000
Operating Services	\$10,378	\$25,611
Supplies	\$1,624	\$3,256
Total Operating Expenses	\$13,098	\$37,867
Total Professional Services	\$0	\$0
Other Charges	\$2,500	\$16,360
Debt Services	\$0	\$0
Interagency Transfers	\$197,176	\$187,202
Total Other Charges, etc.	\$199,676	\$203,562
Acquisitions	\$5,594	\$10,360
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$5,594	\$10,360
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,193,383	\$1,314,080
Authorized Full-Time Equivalents		
Classified	13.00	15.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	13.00	15.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 694
Activity Name:
Office of General Counsel/Legal Division
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 2000 Support Services
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The legal issues handled by the Office of General Counsel/Legal Divisions are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Once this knowledge is learned, the Staff is often courted by the private industry for larger salaries. Keeping an adequately compensated, highly skilled and trained legal staff ensures that the Commission is well represented in protecting the interests of all ratepayers in both docketed and undocketed proceedings. In periods in which inadequate or undertrained staffing existed, a larger percentage of Commission legal work was handled by outside counsel, the costs of which are directly passed through to ratepayers, resulting in much higher costs for legal work. As the existing staff has gained more knowledge and expertise in the field of utility regulation, a relatively small percentage (less than 5%) of cases are handled by outside counsel.

Activity Type: Existing

Objective:

To provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission’s constitutional and legislative mandates.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
10217	Key	Percentage of rate cases completed in one year	91.7	80	66.7	100	90
6325	Key	Percentage of Divison Orders issued within 30 days	85.1	84.1	74.8	75	80
New	Key	Percentage of Rulemaking final recommendations presented in one year	0	0	0	0	80

Narrative:

Program Modification: Request to modify Program Name (2000) to Regulatory Affairs
Removing Administrative Hearings Activity - Adding Do Not Call Activity, Motor Carrier, & Office of General Counsel/Legal Division

The Office of General Counsel, which includes the Legal Division, serves as the legal representative of the Commission at all levels, including all matters before the Commission, as well as in the Judicial System before the 19th Judicial Court, other state courts, and other state and federal regulatory bodies, to ensure the Commission fulfills its constitutionally mandated duties. In this role, the Legal Division represents the Commission as counsel of record in all docketed cases before the Commission, including complaints against regulated companies, Commission investigations, rate cases and proceedings and rule making proceedings. OGC/Legal also advises the Commission in areas of administrative law, civil service regulations, public records and open meeting laws, governmental ethics

issues and any other legal issues that may arise during the course of Commission operations. OGC/Legal is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, including the drafting of Commission Orders which formalize Commission decisions. OGC/Legal Staff investigates and issues discovery regarding complaints and applications, prosecutes regulated entities for violating orders, rules, and regulations, develops regulatory plans, and assists in the determination of earnings for regulated entities. OGC/Legal initiates and issues recommendations and proposals in "rulemaking dockets" which ultimately result in regulations applicable to regulated entities. OGC/Legal represents the Commission in prosecuting the violators of the Do Not Call solicitation program and violations of any other constitutional or legislatively delegated program.

Explain How This Activity Advances State Outcome Goal:

The OGC/Legal Division through its role as counsel in rate proceedings ensures that rates charged by utilities are just and reasonable, which helps ensure that customers, including residential, commercial and industrial, are not overpaying for utility services. OGC/Legal works with utilities and drafts rules and regulations that provide customers with more options of how to pay for their utility services; such as tariffs that accommodate large customers by providing reduced rates for higher usage. The OGC/Legal Division regularly considers and approves resource procurement decisions by utilities that ensure that power purchased is at the lowest cost possible, keeps jobs in Louisiana and often allows new jobs to be created. OGC/Legal also assists the Commission in rulemaking proceedings that in many instances further economic reform goals.

Social Services

In addition, to advancing Economic Reform goals, the OGC/Legal Division, through its lead role in rulemaking dockets, has drafted rules that have ensured affordable telecommunication service is available to all citizens, provided for levelized billing, established rules prohibiting disconnection of service in extreme weather conditions, and waive deposit requirements for victims of domestic violence.

Natural Resources

OGC/Legal has drafted rules in rulemaking dockets that have established renewable portfolio standard requirements for utilities, created green tariff rules and smart metering rules, all of which encourage the use of renewable resources and conservation of consumption. Additionally, OGC/Legal assists in certification of power acquisitions that ensure that diversified power options are available using all available natural resources. OGC/Legal ensures that all wastewater/water service providers are in compliance with environmental regulations when seeking rate adjustments.

Evidence:

Commission Orders:

LPSC General Order Dated May 20, 2004, In re: Establishment of public interest criteria applicable to Telecommunications carriers seeking Eligible Telecommunications Carrier ("ETC") designation pursuant to 47 USC § 214(e)(2) in areas served by rural telephone companies.

LPSC General Order Dated April 29, 2005 In re: The development of rules and regulation applicable to the entry and operations of, and the providing of services by, competitive and alternate access providers in the local, intrastate and/or interexchange telecommunications market in Louisiana. (State Universal Service)

LPSC General Order Dated November 30, 2005 In re: Net Energy Metering Rule-making. Pursuant to Act No. 653, the Commission has been directed to establish appropriate rates, terms, and conditions for net energy metering.

LPSC General Order dated January 11, 2007 In re: Investigation regarding the feasibility of implementing a renewable portfolio standard for the jurisdictional electric utilities in the state of Louisiana.

LPSC General Order dated January 23, 2007- In re: Disconnection of Service: Electric and Gas Utilities.

LPSC General Order dated February 28, 2007- In re: Credit and Deposit Requirements for Victims of Family

Violence.

LPSC General Order dated October 29, 2008- Docket No. R-26172, Sub Docket C. In re: Possible suspension of, or amendments to, the Commission's General Order dated November 3, 2006 (Market Based Mechanisms Order) to make the process more efficient and to consider allowing the use of on-line auctions for competitive procurement.

LPSC General Order dated October 29, 2008- Docket No. R-30517. In re: Possible modifications to the September 20, 1983 General Order to allow: (1) for more expeditious certifications of limited-term resource procurements; and (2) an exception for annual and seasonal liquidated damages block energy purchases.

Past performance data shows additional results.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$859,505	\$909,772
Total Statutory Dedications:	\$859,505	\$909,772
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$859,505	\$909,772
Expenditures & Request		
Salaries	\$515,396	\$544,569
Other Compensation	\$7,989	\$13,500
Related Benefits	\$139,377	\$148,592
Total Personal Services	\$662,762	\$706,661
Travel	\$21,783	\$17,943
Operating Services	\$19,154	\$22,500
Supplies	\$1,713	\$2,000
Total Operating Expenses	\$42,650	\$42,443
Total Professional Services	\$0	\$0

Other Charges	\$0	\$6,875
Debt Services	\$0	\$0
Interagency Transfers	\$147,458	\$148,293
Total Other Charges, etc.	\$147,458	\$155,168
Acquisitions	\$6,635	\$5,500
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$6,635	\$5,500
Unallotted	\$0	\$0
Total Expenditures & Requests	\$859,505	\$909,772
Authorized Full-Time Equivalents		
Classified	6.00	7.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	7.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 695
Activity Name: Administrative Hearings
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 3000 Motor Carrier Registration
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: True

Scalable Description:

The Hearings Division functions in the Commissioners' stead (through a delegation of authority) conducting public hearings in proceedings concerning extremely complex regulatory and economic issues, any funding cuts to the Division would severely and adversely affect the Commission's ability to perform its core regulatory obligations in a transparent and accountable manner. Conducting public hearings; creating a public record for all proceedings; producing public transcripts of Commission proceedings; preparing detailed written findings of fact and conclusions of law; and preparing Commission orders – ensures that the complex work of the Commission is conducted in plain view of the citizens and companies of Louisiana. Experience has taught that funding levels affect the quality of personnel hired, the ability to retain qualified personnel, and the overall efficiency. Current funding allows the Division to hire and retain highly qualified employees and to conduct its work efficiently.

Activity Type: Existing

Objective:

Ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 90 days of close of record.

Ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of adoption.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11668	Key	Percentage of recommendations issued within 90 days	100	99.5	99.6	95	95
11677	Supporting	Number of cases heard	131	174	254	250	150
New	Key	Percentage of division orders issued within 30 days	0	0	0	0	95

Narrative:

Program Modification: Request to modify Program Name (3000) Administrative Hearings
 Request to remove activity Motor Carrier from this program and add Administrative Hearings

The Administrative Hearings Division conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions. The utility cases handled by the Division are quite possibly the most complex and financially significant of any cases currently handled by administrative law judges or referees in any Louisiana state agency. The Division handles cases that (1) have statewide application - affecting citizens, public

utilities, trucking companies, industries, and commercial enterprises throughout the state; (2) have significant impact on economic development in the state and Corporate America's perception of the state; (3) are extremely technical, involving testimony presented predominantly by expert witnesses; (4) are monetarily significant – resulting in multi-million and billion dollar judgments; and (5) involve constitutionally protected property rights. Through a delegation of authority from the Commissioners, the administrative law judges issue subpoenas, administer oaths, convene status conferences and prehearing conferences, establish procedural schedules, preside over hearings, compel discovery, examine witnesses, make evidentiary rulings, accept testimony and exhibits into evidence, require the filing of memoranda of law and the presentation of oral argument, receive offers of proof, submit written proposed findings of fact and conclusions of law to the Commissioners concerning all final determinations in proceedings, render interlocutory rulings on motions, exceptions and other preliminary matters, and prepare orders. Court reporters record all hearings and Commission Business and Executive Sessions and prepare verbatim transcripts which are made available to the public and utilized in the Commission's decision-making.

Explain How This Activity Advances State Outcome Goal:

Transparent and Accountable Government

The Administrative Hearings Division conducts fair and impartial public evidentiary hearings on issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares written findings of fact and conclusions of law for consideration by the Commissioners in making final decisions – thereby guaranteeing due process to all parties and ensuring transparency and accountability of proceedings before the Commission.

Economic Reform

The Hearings Division also furthers the Commission's economic goals. The Hearings Division conducts detailed rate review proceedings, in which the rates charged by regulated utilities are thoroughly examined to ensure that the utilities charge rates that are just and reasonable, under specific legal standards. The insurance of just and reasonable rates acts as an incentive in the expansion of the state's economy.

Hurricane Recovery and Emergency Preparedness

Through evidentiary hearings, the Hearings Division examines the existing infrastructures of public utilities and the specific impact of hurricane conditions on those infrastructures; the sufficiency of steps taken by the utilities to prepare for hurricane conditions; the availability and associated costs of infrastructure components and practices that lessen the severity of hurricane impact; the levels of efficiency of utilities in repairing infrastructures and re-establishing service following hurricanes; sources of funding available to utilities to cover costs of preparing for and recovering from hurricane-related damages; the proper allocation of costs among various funding sources; and options available for recovering the ratepayers' share of costs while lessening burdens ("rate shock") on ratepayers.

Evidence:

- Louisiana consumer's rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC's ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- GIS Mapping of utility outages and restoration especially upon Declaration of Emergency to aid in recovery and return to business
- Modernization and Integration of all filings and recordation of legal documents

Past performance data shows activity success.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$731,682	\$822,031
Total Statutory Dedications:	\$731,682	\$822,031
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$731,682	\$822,031
Expenditures & Request		
Salaries	\$442,423	\$497,350
Other Compensation	\$0	\$0
Related Benefits	\$127,179	\$143,500
Total Personal Services	\$569,602	\$640,850
Travel	\$9,707	\$11,286
Operating Services	\$19,655	\$20,389
Supplies	\$1,696	\$2,200
Total Operating Expenses	\$31,058	\$33,875
Total Professional Services	\$0	\$0
Other Charges	\$2,500	\$6,000
Debt Services	\$0	\$0
Interagency Transfers	\$117,900	\$132,306
Total Other Charges, etc.	\$120,400	\$138,306
Acquisitions	\$10,622	\$9,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$10,622	\$9,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$731,682	\$822,031
Authorized Full-Time Equivalents		
Classified	8.00	8.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	8.00	8.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 697
Activity Name:
 District One
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 4000 District Offices
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The issues handled by the Commissioners (Elected Officials) and their staff are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Keeping an adequately compensated, highly skilled and trained staff ensures protecting the interests of all ratepayers in both docketed and undocketed proceedings. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana funding reductions will result in District Offices being unable to respond and address complaints from the citizenry in a timely manner.

Activity Type: Existing

Objective:

Ensure that 95% of all complaints that arise between regulated companies and consumers are resolved within forty-five (45) business days of formal notification to the utility.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14639	Key	Percentage of complaints resolved within 45 business days	93.9	96.9	96.1	95	95
6350	Supporting	Number of complaints received	1856	1435	1540	1800	1800

Narrative:

The Public Service Commission (PSC) has regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewerage utilities and approximately 900 common motor carriers in Louisiana. Additionally, the regulation of such public utilities is Critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment

Explain How This Activity Advances State Outcome Goal:

For over 100 years, the PSC has continued to regulate public utilities and common motor carriers in an impartial and

just manner. Under the supervision of the five elected Commissioners, District Offices provide services on a local level specifically addressing consumer related matters. Additionally, the Commissioners in their strategically located district offices are able to offer accessibility to local business and industry as well. While the goal of the PSC continues to be oversight and regulatory of public utilities and common carriers, assistance and aid is provided to other state agencies and private entities particularly in regard to economic development, emergency preparedness and recovery, environmental concerns and other pertinent matters. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- Consumer Complaint Tracking system has advanced streamline reporting and increase agency efficiency.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$413,704	\$450,652
Total Statutory Dedications:	\$413,704	\$450,652
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$413,704	\$450,652

Expenditures & Request

Salaries	\$268,637	\$271,125
Other Compensation	\$0	\$0
Related Benefits	\$63,343	\$70,063
Total Personal Services	\$331,980	\$341,188
Travel	\$6,275	\$10,783
Operating Services	\$58,588	\$67,165
Supplies	\$1,858	\$2,500
Total Operating Expenses	\$66,721	\$80,448
Total Professional Services	\$0	\$0
Other Charges	\$1,200	\$1,200
Debt Services	\$0	\$0
Interagency Transfers	\$11,042	\$11,506
Total Other Charges, etc.	\$12,242	\$12,706
Acquisitions	\$2,761	\$16,310
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,761	\$16,310
Unallotted	\$0	\$0
Total Expenditures & Requests	\$413,704	\$450,652
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 698
Activity Name:
 District Two
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 4000 District Offices
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The issues handled by the Commissioners (Elected Officials) and their staff are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Keeping an adequately compensated, highly skilled and trained staff ensures protecting the interests of all ratepayers in both docketed and undocketed proceedings. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana funding reductions will result in District Offices being unable to respond and address complaints from the citizenry in a timely manner.

Activity Type: Existing

Objective:

Ensure that 95% of all complaints that arise between regulated companies and consumers are resolved within forty-five (45) business days of formal notification to the utility.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14639	Key	Percentage of complaints resolved within 45 business days	93.9	96.9	96.1	95	95
6351	Supporting	Number of complaints in District 2	2036	1116	1365	2000	2000

Narrative:

The Public Service Commission (PSC) has regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewerage utilities and approximately 900 common motor carriers in Louisiana. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment.

Explain How This Activity Advances State Outcome Goal:

For over 100 years, the PSC has continued to regulate public utilities and common motor carriers in an impartial and

just manner. Under the supervision of the five elected Commissioners, District Offices provide services on a local level specifically addressing consumer related matters. Additionally, the Commissioners in their strategically located district offices are able to offer accessibility to local business and industry as well. While the goal of the PSC continues to be oversight and regulatory of public utilities and common carriers, assistance and aid is provided to other state agencies and private entities particularly in regard to economic development, emergency preparedness and recovery, environmental concerns and other pertinent matters. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- Consumer Complaint Tracking system has advanced streamline reporting and increase agency efficiency. Prior performance data shows success of activity.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$434,457	\$480,656
Total Statutory Dedications:	\$434,457	\$480,656
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$434,457	\$480,656

Expenditures & Request

Salaries	\$284,434	\$327,905
Other Compensation	\$0	\$0
Related Benefits	\$91,807	\$82,834
Total Personal Services	\$376,241	\$410,739
Travel	\$10,062	\$10,783
Operating Services	\$34,226	\$33,965
Supplies	\$1,508	\$2,050
Total Operating Expenses	\$45,796	\$46,798
Total Professional Services	\$0	\$0
Other Charges	\$1,200	\$1,200
Debt Services	\$0	\$0
Interagency Transfers	\$9,615	\$10,006
Total Other Charges, etc.	\$10,815	\$11,206
Acquisitions	\$1,605	\$11,913
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$1,605	\$11,913
Unallotted	\$0	\$0
Total Expenditures & Requests	\$434,457	\$480,656
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 699
Activity Name:
 District Three
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 4000 District Offices
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The issues handled by the Commissioners (Elected Officials) and their staff are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Keeping an adequately compensated, highly skilled and trained staff ensures protecting the interests of all ratepayers in both docketed and undocketed proceedings. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana funding reductions will result in District Offices being unable to respond and address complaints from the citizenry in a timely manner.

Activity Type: Existing

Objective:

Ensure that 95% of all complaints that arise between regulated companies and consumers are resolved within forty-five (45) business days of formal notification to the utility.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14639	Key	Percentage of complaints resolved within 45 days	93.9	96.9	96.1	95	95
6352	Supporting	Number of complaints in District 3	2722	3446	3399	2300	2300

Narrative:

The Public Service Commission (PSC) has regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewerage utilities and approximately 900 common motor carriers in Louisiana. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment.

Explain How This Activity Advances State Outcome Goal:

For over 100 years, the PSC has continued to regulate public utilities and common motor carriers in an impartial and just manner. Under the supervision of the five elected Commissioners, District Offices provide services on a local

level specifically addressing consumer related matters. Additionally, the Commissioners in their strategically located district offices are able to offer accessibility to local business and industry as well. While the goal of the PSC continues to be oversight and regulatory of public utilities and common carriers, assistance and aid is provided to other state agencies and private entities particularly in regard to economic development, emergency preparedness and recovery, environmental concerns and other pertinent matters. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- Consumer Complaint Tracking system has advanced streamline reporting and increase agency efficiency.

Prior performance data shows success of activity

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$378,455	\$439,810
Total Statutory Dedications:	\$378,455	\$439,810
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$378,455	\$439,810

Expenditures & Request

Salaries	\$243,133	\$283,825
Other Compensation	\$0	\$0
Related Benefits	\$56,692	\$69,949
Total Personal Services	\$299,825	\$353,774
Travel	\$5,051	\$10,783
Operating Services	\$41,888	\$45,525
Supplies	\$1,879	\$2,300
Total Operating Expenses	\$48,818	\$58,608
Total Professional Services	\$0	\$0
Other Charges	\$1,200	\$1,200
Debt Services	\$0	\$0
Interagency Transfers	\$26,411	\$23,515
Total Other Charges, etc.	\$27,611	\$24,715
Acquisitions	\$2,201	\$2,713
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,201	\$2,713
Unallotted	\$0	\$0
Total Expenditures & Requests	\$378,455	\$439,810
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	6.00	6.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 700
Activity Name:
 District Four
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 4000 District Offices
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The issues handled by the Commissioners (Elected Officials) and their staff are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Keeping an adequately compensated, highly skilled and trained staff ensures protecting the interests of all ratepayers in both docketed and undocketed proceedings. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana funding reductions will result in District Offices being unable to respond and address complaints from the citizenry in a timely manner.

Activity Type: Existing

Objective:

Ensure that 95% of all complaints that arise between regulated companies and consumers are resolved within forty-five (45) business days of formal notification to the utility.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14639	Key	Percentage of complaints resolved within 45 days	93.9	96.9	96.1	95	95
6353	Supporting	Number of complaints in District 4	5635	5335	5076	5900	6000

Narrative:

The Public Service Commission (PSC) has regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewerage utilities and approximately 900 common motor carriers in Louisiana. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment.

Explain How This Activity Advances State Outcome Goal:

For over 100 years, the PSC has continued to regulate public utilities and common motor carriers in an impartial and just manner. Under the supervision of the five elected Commissioners, District Offices provide services on a local

level specifically addressing consumer related matters. Additionally, the Commissioners in their strategically located district offices are able to offer accessibility to local business and industry as well. While the goal of the PSC continues to be oversight and regulatory of public utilities and common carriers, assistance and aid is provided to other state agencies and private entities particularly in regard to economic development, emergency preparedness and recovery, environmental concerns and other pertinent matters. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official Energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- Consumer Complaint Tracking system has advanced streamline reporting and increase agency efficiency.

Prior performance data shows success of activity.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$618,657	\$597,990
Total Statutory Dedications:	\$618,657	\$597,990
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$618,657	\$597,990

Expenditures & Request

Salaries	\$439,389	\$406,175
Other Compensation	\$9,434	\$11,740
Related Benefits	\$129,241	\$126,011
Total Personal Services	\$578,064	\$543,926
Travel	\$4,597	\$10,783
Operating Services	\$14,819	\$18,765
Supplies	\$3,206	\$3,000
Total Operating Expenses	\$22,622	\$32,548
Total Professional Services	\$0	\$0
Other Charges	\$1,200	\$1,200
Debt Services	\$0	\$0
Interagency Transfers	\$13,899	\$14,156
Total Other Charges, etc.	\$15,099	\$15,356
Acquisitions	\$2,872	\$6,160
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,872	\$6,160
Unallotted	\$0	\$0
Total Expenditures & Requests	\$618,657	\$597,990
Authorized Full-Time Equivalents		
Classified	6.00	6.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	9.00	9.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 701
Activity Name:
 District Five
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 4000 District Offices
State Outcome Goal: 2 Economic Development
Scalable: True

Scalable Description:

The issues handled by the Commissioners (Elected Officials) and their staff are complex in nature and require specialized knowledge that is learned through utilities training workshops and seminars, as well as on the job training. Keeping an adequately compensated, highly skilled and trained staff ensures protecting the interests of all ratepayers in both docketed and undocketed proceedings. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana funding reductions will result in District Offices being unable to respond and address complaints from the citizenry in a timely manner.

Activity Type: Existing

Objective:

Ensure that 95% of all complaints that arise between regulated companies and consumers are resolved within forty-five (45) business days of formal notification to the utility.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
14639	Key	Percentage of complaints resolved within 45 days	93.9	96.9	96.1	95	95
6354	Supporting	Number of complaints in District 5	5879	4572	6470	6000	6000

Narrative:

The Public Service Commission (PSC) has regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewerage utilities and approximately 900 common motor carriers in Louisiana. Additionally, the regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows utilities an opportunity to earn a fair rate of return on their investment.

Explain How This Activity Advances State Outcome Goal:

For over 100 years, the PSC has continued to regulate public utilities and common motor carriers in an impartial and just manner. Under the supervision of the five elected Commissioners, District Offices provide services on a local

level specifically addressing consumer related matters. Additionally, the Commissioners in their strategically located district offices are able to offer accessibility to local business and industry as well. While the goal of the PSC continues to be oversight and regulatory of public utilities and common carriers, assistance and aid is provided to other state agencies and private entities particularly in regard to economic development, emergency preparedness and recovery, environmental concerns and other pertinent matters. Regular communications with major utility companies, large industry and entities with critical infrastructure assures readiness and rapid response. The PSC analyzes and approves resource procurement decisions by utilities that retains jobs in Louisiana and often creates new jobs (EX: Rodemacher Power Station 3 and Arsenal Hill). The Executive Division has assisted in advancing the goal of affordable broadband internet service to all citizens of the state and providing services to hearing impaired citizens. We work with local, state and federal officials in regard to laws, policies and practices.

Evidence:

- Louisiana consumer’s rates rank 14th lowest in the country. Energy Information Administration Official energy Statistics from the U.S. Government - 9/11/09
- Efficiency in the LPSC’s ratemaking has placed Louisiana nearly 2.5 cents lower than the national average. Energy Information Administration - Official Energy Statistics from the U.S. Government- 9/11/09
- Excellence in recovery and restoration of infrastructure post-Katrina/Rita resulted in the prestigious International Financing Review to name the sale of ELL bonds the U.S. Securitization Project of the Year for 2008
- Consumer Complaint Tracking system has advanced streamline reporting and increase agency efficiency.

Prior performance data shows success of activity.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y03 Utility & Carrier Inspection/Supervision Fund	\$506,510	\$532,485
Total Statutory Dedications:	\$506,510	\$532,485
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$506,510	\$532,485

Expenditures & Request

Salaries	\$282,979	\$325,525
Other Compensation	\$0	\$0
Related Benefits	\$108,783	\$106,393
Total Personal Services	\$391,762	\$431,918
Travel	\$8,391	\$10,785
Operating Services	\$58,649	\$58,485
Supplies	\$4,420	\$3,030
Total Operating Expenses	\$71,460	\$72,300
Total Professional Services	\$0	\$0
Other Charges	\$1,200	\$1,207
Debt Services	\$0	\$0
Interagency Transfers	\$23,577	\$24,156
Total Other Charges, etc.	\$24,777	\$25,363
Acquisitions	\$18,511	\$2,904
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$18,511	\$2,904
Unallotted	\$0	\$0
Total Expenditures & Requests	\$506,510	\$532,485
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	3.00	3.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Y04	Telephonic Solicitation Relief Fund
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Activity ID: 691
Activity Name:
Do Not Call
Department: 04E Public Service Commission
Agency: 158 Public Service Commission
Program: 2000 Support Services
State Outcome Goal: 6 Safe and Thriving Children and Families
Scalable: True

Scalable Description:

The key to success providing consumers with the ability establish self-sufficient families and economic security though our Do Not Call (DNC) program is rooted in our ability to enforce our DNC General Order. Currently operating on minimalistic budget, further reduction of our resources would severely and adversely affect our capabilities to perform even the most essential elements of this enforcement requirement. Funding will be wisely invested in restoring personnel to current vacant position, thereby increasing our efficiency and effectiveness in our enforcement efforts.

Activity Type: Existing

Objective:

By June 30, 2011 achieve a resolution rate of at least 75% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
20675	Key	Percentage of complaints resolved within 100 business days	85.6	92.2	62.2	75	75
20672	Supporting	Number of complaints received	528	459	580	450	450

Narrative:

Program Modification: Request to modify Program Name (2000) to Regulatory Affairs Removing Administrative Hearings Activity - Adding Do Not Call Activity, Motor Carrier, & Office of General Counsel/Legal Division

The "Do Not Call" (DNC) Program was created by the "Telephone Solicitation Relief Act of 2001" which recognized that becoming a residential telephone subscriber should not undermine or lessen a person's right of privacy and found that there was a compelling state interest to protect the privacy of such subscribers who wish to avoid unsolicited and unwanted telephone solicitations. As a result, the "Do Not Call General Order" (DNC GO) was developed to provide the rules and regulations necessary to implement this program activity, and as of January 1, 2002, the DNC Program has been providing this protection for our LA residents. This program is supported by the registration fees and penalty fines paid by the businesses that choose to make their telephonic solicitations into our state. Since our program is solely supported by these revenues, there is no cost to any LA taxpayer or the consumers that choose to participate in the program. Businesses that wish to offer their products or services by telephone must operate in compliance with the DNC GO. Absent an authorized exemption, these companies pay

fees to register and obtain the information they need to prevent making calls in violation of the Program. Consumers registered with the program may submit complaints reporting any non-exempt solicitation they receive. A telemarketer that operates in violation can be made to pay significant penalties, which provides a real deterrent to unauthorized infringement of our consumer's privacy. To coordinate the balance that allows legal solicitations and protected consumers, staff maintains a database that contains information on both the telemarketers and consumers that have chosen to participate in the program. Enforcement investigations of complaints are conducted, using all available resources. Staff members are trained, knowledgeable, and able to respond to questions regarding not only DNC issues, but the frequently related subjects of fraud and identity theft, debt collection, and market research. In time of emergency the DNC GO authorizes the capability to suspend all telephonic solicitation.

Explain How This Activity Advances State Outcome Goal:

With rapid expansion of technology, telecommunication has proven to be a very viable tool to be used in marketing due to its prompt reach and message delivering capacity. As such, legitimate telemarketing is a very profitable industry in today's technology driven society. With this development, consumers were exposed to increasing numbers of offers for products and services, and the need to protect themselves from unwanted solicitations became a priority issue. One of the primary factors in establishing self-sufficient families and safe Louisianans is a stable home setting encouraging self-reliant individuals and economic security. The DNC Program offers consumers the ability to grow in both of these areas, to take control of the amount of solicitations that they allow in their homes and reduce exposure to unnecessary spending. In addition, the DNC program makes provisions to particularly protect our elderly population. As a result, telemarketers that contact registered subscribers over the age of sixty five can be assessed greater penalties. Our DNC program actively enforces telephonic solicitor compliance with our rules and regulations. With such a strong enforcement posture, businesses quickly learn that Louisiana consumers DNC requests are to be respected. They have also complied with provisions of the DNC GO requiring suspension of all solicitation during declared state of emergencies, allowing emergency services priority access to phone lines for the sake of public safety. In the lucrative world of telemarketing, there are some entities that disguise illegal activities behind a façade of a legitimate telemarketer. Although no program can eliminate criminal behavior, since our protected consumers reduce the number of legitimate solicitations it makes those criminal attempts more obvious and easier to avoid. The DNC staff members work in conjunction with all federal and state authorities to educate and protect consumers from this type of activity.

Evidence:

The strongest evidence available to document the success of the Do Not Call program is simply in the strength of the numbers of consumers that have responded to the opportunity to participate. Currently the DNC register contains over \$2.25 million subscriber numbers. Consumer response has been overwhelming, supporting the principle that people will act on an option to keep their families safe and economically secure. From telephonic solicitors, the program has collected over \$2 million in registration fees, and over a half a million in penalty fines, demonstrating the ability of the program to operate effectively.

Past performance data shows the success of the program.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Y04 Telephonic Solicitation Relief Fund	\$272,583	\$318,358

Total Statutory Dedications:	\$272,583	\$318,358
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$272,583	\$318,358
Expenditures & Request		
Salaries	\$127,056	\$127,000
Other Compensation	\$0	\$0
Related Benefits	\$47,473	\$52,600
Total Personal Services	\$174,529	\$179,600
Travel	\$0	\$4,500
Operating Services	\$14,140	\$15,963
Supplies	\$3,596	\$3,600
Total Operating Expenses	\$17,736	\$24,063
Total Professional Services	\$0	\$0
Other Charges	\$45,947	\$70,000
Debt Services	\$0	\$0
Interagency Transfers	\$29,927	\$32,415
Total Other Charges, etc.	\$75,874	\$102,415
Acquisitions	\$4,444	\$12,280
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,444	\$12,280
Unallotted	\$0	\$0
Total Expenditures & Requests	\$272,583	\$318,358
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	3.00	3.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:

Z11

Louisiana Quality Education Support Fund

Activity ID: 467**Activity Name:**

Administration of funds for 8(g) elementary/secondary projects

Department: 19B Special Schools and Commissions**Agency:** 666 Board of Elementary & Secondary Education**Program:** 2000 Louisiana Quality Education Support Fund**State Outcome Goal:** 1 Education**Scalable:** True**Scalable Description:**

Administrative costs associated with managing the funds are limited to 3% of the average amount of actual expenditures for the most recent three previous fiscal years.

Activity Type: Existing**Objective:**

BESE will annually provide policies, guidelines, and evaluation procedures that ensure the effective and efficient use of funds as measured by the percent of elementary/secondary projects reporting improved academic achievement or skills proficiency.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
4871	Key	Percent of total budget allocated for BESE administration, including program evaluation	2.2	2	2.1	2.3	2.6

Narrative:

The Board's allocation of funds in the 8(g) annual program and budget are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives. BESE will provide policies, guidelines, and evaluation procedures to ensure the effective and efficient use of the Louisiana Quality Education Support Fund. Legislation has limited Louisiana Quality Support Fund administrative costs to 3% of the average amount of actual expenditures for the most recent three previous fiscal years.

Explain How This Activity Advances State Outcome Goal:

Proceeds from the Louisiana Quality Education Support Fund will be used to fund elementary and secondary educational programs to improve the quality of education for all students in Louisiana. This focused effort will help to: ensure all students are literate and mathematically competent; eliminate the achievement gaps between races and classes; substantially reduce the number of students dropping out of school; and equip students with the knowledge and skills that will build a foundation for self-sufficiency.

Evidence:

Evidence of the Board's commitment to improve the quality of education through the administration of the 8(g) program is supported by the following:

- 1) From FY 07 – FY 09, an average of 2.1% of the total budget allocated by BESE was used for administration of the

8(g) program. Therefore, at least 97% of the 8(g) appropriation was allocated for use by active grant programs.

2) From FY 07 – FY 09, an average of 58% of 8(g) funded projects were evaluated annually. In addition, during that same time period an average of 72% of the projects were audited annually.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z11 Louisiana Quality Education Support Fund	\$823,821	\$980,400
Total Statutory Dedications:	\$823,821	\$980,400
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$823,821	\$980,400
Expenditures & Request		
Salaries	\$480,274	\$474,482
Other Compensation	\$938	\$0
Related Benefits	\$119,109	\$105,515
Total Personal Services	\$600,321	\$579,997
Travel	\$1,582	\$3,000
Operating Services	\$3,430	\$9,734
Supplies	\$55	\$1,200
Total Operating Expenses	\$5,067	\$13,934
Total Professional Services	\$0	\$50,000

Other Charges	\$160,601	\$227,925
Debt Services	\$0	\$0
Interagency Transfers	\$52,890	\$108,544
Total Other Charges, etc.	\$213,491	\$336,469
Acquisitions	\$4,942	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$4,942	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$823,821	\$980,400
Authorized Full-Time Equivalents		
Classified	3.00	3.00
Unclassified	4.00	4.00
Total Positions (Salaries Regular)	7.00	7.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 475
Activity Name:
 Allocation of funds for 8(g) elementary/secondary projects
Department: 19B Special Schools and Commissions
Agency: 666 Board of Elementary & Secondary Education
Program: 2000 Louisiana Quality Education Support Fund
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Even if 8(g) funding is reduced, the Board will ensure that at least 70% of the appropriation will go directly to schools for the implementation of programs to improve academic achievement or vocational-technical skill while maintaining appropriate oversight. However, if funding is significantly reduced, it could negatively impact current programs that are focused on improving academic achievement of students in Louisiana.

Activity Type: Existing

Objective:

BESE will annually allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills as measured by percent of total budget allocated directly to schools or systems and results of testing information.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
4870	Key	Percent of total budget allocated directly to schools or systems	74	70	69	70	70
21254	Supporting	Percent of total budget allocated for statewide programs and services	48	45.9	42.3	0	0

Narrative:

BESE will allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. At least 97% of the BESE Louisiana Quality Education Support Fund appropriation is allocated for use by active grant programs. The remainder of the allocation is used for administrative costs associated with managing the funds which is limited to 3% of the average amount of actual expenditures for the most recent three previous fiscal years. 100% of the Competitive allocation and 100% of the Block allocation provides flow-through to schools or school systems. The Statewide allocation provides for projects that are administered by State agencies, usually the Department of Education, to provide goods, services, or flow-through dollars to schools or school systems. Therefore, at least 70% of the appropriation will go directly to schools for the implementation of projects and programs in classrooms for students.

Explain How This Activity Advances State Outcome Goal:

Proceeds from the Louisiana Quality Education Support Fund will be used to fund elementary and secondary educational programs to improve the quality of education for Louisiana students. This focused effort will help to: ensure all students are literate and mathematically competent; eliminate the achievement gaps between races and classes; substantially reduce the number of students dropping out of school; and equip students with the knowledge and skills that will build a foundation for self-sufficiency.

Evidence:

BESE's commitment to allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills is supported by the following:

- 1) From FY 07- FY 09, an average of 71% of the total budget was allocated directly to schools or school systems, and an average of 45% was allocated for statewide programs and services. Therefore, at least 70% of the 8(g) appropriation went directly to schools for implementation of projects and programs in classrooms for students.
- 2) From 1989 – 2009, BESE has allocated over \$717 million in education grants for public and nonpublic systems, public independent schools, nonpublic schools, and statewide education initiatives. Over 6,890 projects have been funded during that time period. Of the \$717 million allocation, over \$148 million was allocated for prekindergarten programs for at-risk four-year-olds. In addition, over \$49 million was allocated for the certification of teachers.
- 3) From FY 07- FY 09, an average of 91% of the students participating in 8(g) Early Childhood Development projects scored in the second, third, or fourth quartile in language.
- 4) From FY 07 – FY 09, an average of 83% of the students participating in 8(g) Early Childhood Development projects scored in the second, third, or fourth quartile in math.
- 5) From FY 07 – FY09, an average of 93% of the 8(g) elementary/secondary projects funded had documented improvement in student academic achievement or skills enhancement.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z11 Louisiana Quality Education Support Fund	\$34,983,052	\$46,019,600
Total Statutory Dedications:	\$34,983,052	\$46,019,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$34,983,052	\$46,019,600
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$19,061,422	\$25,280,000
Debt Services	\$0	\$0
Interagency Transfers	\$15,921,630	\$20,739,600
Total Other Charges, etc.	\$34,983,052	\$46,019,600
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$34,983,052	\$46,019,600
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 671
Activity Name:
 Investment Division
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 4000 Investment Management
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	1	1	1	1	1

Narrative:

x

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$109,779	\$110,747
State General Fund By:			
Interagency Transfers		\$25,199	\$27,433
Fees & Self-generated Revenue		\$553,494	\$563,867
Statutory Dedications:			
H19	Medicaid Trust Fund for the Elderly	\$94,544	\$818,458
Z17	Health Excellence Fund	\$37,252	\$244,181
Z18	Education Excellence Fund	\$37,253	\$244,182
Z19	TOPS Fund	\$37,252	\$244,181

	\$110,648	\$670,415
Total Statutory Dedications:	\$316,949	\$2,221,417
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,005,421	\$2,923,464
Expenditures & Request		
Salaries	\$432,832	\$411,952
Other Compensation	\$9,616	\$19,640
Related Benefits	\$118,095	\$101,176
Total Personal Services	\$560,543	\$532,768
Travel	\$1,167	\$3,583
Operating Services	\$46,266	\$42,376
Supplies	\$2,447	\$2,792
Total Operating Expenses	\$49,880	\$48,751
Total Professional Services	\$5,500	\$5,900
Other Charges	\$376,174	\$2,318,169
Debt Services	\$0	\$0
Interagency Transfers	\$12,781	\$12,876
Total Other Charges, etc.	\$388,955	\$2,331,045
Acquisitions	\$543	\$5,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$543	\$5,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,005,421	\$2,923,464
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 945
Activity Name:
 Institutional Support
Department: 19A Higher Education
Agency: 671 Board of Regents
Program: 1000 Board of Regents
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Per article 8 section 5 of the LA constitution, the Board of Regents was created to plan, coordinate, and have budgetary responsibility for all public postsecondary education system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11851	Key	Number of students enrolled(as of 14th class day) in public institutions	200000	200000	198016	212000	220000
11856	Key	Number of minority students enrolled (as of the 14th class day) in public postsecondary education.	71400	70160	70000	75000	75000
11890	Supporting	Percent change in the number of students enrolled(as of the 14th class day) in public postsecondary education.	5.9	6.4	2.4	8.5	8.5

Narrative:

The Board of Regents activities fall under the NACUBO (National Association of College and University Business Officers)function of Institutional Support. NACUBO defines Institutional Support as including expenditures for central executive-level activities concerned with long-range planning for the entire institution, such as the governing board.

Explain How This Activity Advances State Outcome Goal:

This activity has the goal to increase opportunities for student access and success. Another goal is to ensure quality and accountability for higher education. The Board of Regents has the mission to plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient.

Evidence:

Youth education;Diversified Economic Growth;Safe and thriving children and families;better health; extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being and positive contributions to the state and society.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$48,518,330	\$51,034,704
State General Fund By:		
Interagency Transfers	\$8,550,806	\$16,390,108
Fees & Self-generated Revenue	\$1,570,488	\$2,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$1,405,872	\$0
E04 Proprietary School Fund	\$65,370	\$400,000
E18 Higher Education Initiatives Fund	\$118,000	\$6,712,600
Z17 Health Excellence Fund	\$89,115	\$0
Z11 Louisiana Quality Education Support Fund	\$35,659,558	\$36,000,000
Total Statutory Dedications:	\$37,337,915	\$43,112,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,326,926	\$15,063,873
Total Means of Financing	\$108,304,465	\$127,601,285
Expenditures & Request		
Salaries	\$5,713,204	\$7,172,972
Other Compensation	\$56,160	\$92,644
Related Benefits	\$1,511,067	\$2,022,956
Total Personal Services	\$7,280,431	\$9,288,572
Travel	\$106,037	\$128,700
Operating Services	\$2,997,447	\$3,397,204
Supplies	\$108,054	\$140,740
Total Operating Expenses	\$3,211,538	\$3,666,644
Total Professional Services	\$474,298	\$664,022

Other Charges	\$87,253,943	\$110,122,766
Debt Services	\$0	\$0
Interagency Transfers	\$9,535,961	\$3,600,906
Total Other Charges, etc.	\$96,789,904	\$113,723,672
Acquisitions	\$541,578	\$258,375
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$541,578	\$258,375
Unallotted	\$6,716	\$0
Total Expenditures & Requests	\$108,304,465	\$127,601,285
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	75.00	75.00
Total Positions (Salaries Regular)	85.00	85.00
Positions (Other Charges)	10.00	10.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Z12	Coastal Protection and Restoration
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Activity ID: 295
Activity Name:
 Coastal Zone Management
Department: 11 Department of Natural Resources
Agency: 435 Office of Coastal Restoration and Management
Program: 1000 Coastal Restoration and Management
State Outcome Goal: 8 Natural Resources
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

To ensure that the loss of wetlands resulting from activities regulated by the coastal management program will be offset by actions that fully compensate for their loss on an annual basis and thereby insure that there is no net loss of wetland value due to these activities.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3432	Key	Percentage of Disturbed Wetland Habitat units that are Mitigated by Full Compensation of Loss	112	110	104	100	100

Narrative:

Through the Coastal Zone Management Activity the Department of Natural Resources ensures that there is no net loss of wetland value due to activities that are regulated. This is accomplished through permitting, consistency determinations and field investigations. Coastal Use Permitting requires a sequencing approach to avoid, minimize and where necessary mitigate for unavoidable impacts to wetland habitat. The permitting is accomplished through a cooperative effort among Local, State and Federal agencies which begins with a joint public notice that is performed through contract services at the Department of Natural Resources. The joint public notice includes the State/Local Coastal Use Permit, U.S. Army Corps of Engineers Wetland Section 404 Permit and Louisiana Department of Environmental Quality's Water Quality Certification. The Coastal Use Permitting process includes comments from Local, State and Federal Resource agencies to ensure that agency concerns are addressed. Federal Consistency determinations require that federal actions taken be consistent with Louisiana's Coastal Resources Program and thereby ensure that the federal actions do not have an adverse impact on wetland habitat. Through its field investigations the Office of Coastal Management is able to properly evaluate project impacts as well as identify projects that may have taken place without being permitted and take appropriate enforcement action to see that mitigation of wetland impacts is accomplished.

Explain How This Activity Advances State Outcome Goal:

The Coastal Zone Management Activity advances the State's Outcome Goal of natural resources by protecting our abundant natural resources to preserve Louisiana as a sportsman's paradise. Through coastal management, coastal wetland habitat is preserved and the wildlife and fisheries of our coastal zone remain one of the most productive in

the nation. The preservation of coastal wetland habitat serves to protect our state, citizens and wildlife from storm damage. The importance of this program is evidenced by the impacts to coastal Louisiana that have occurred due to man's activities prior to coastal management regulation and is further evidenced by the impacts caused by recent hurricanes. In addition, due to the effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) projects has been reduced from 25 to 15% saving the State millions of dollars in its battle to fight coastal erosion and provide hurricane protection. This has resulted in a net savings over the past 10 years of greater than \$60 million. Coastal wetlands also serve an important function as a filtering system that provides environmental protection for coastal waters. This activity has been successful in achieving no net loss of wetland habitat for many years and it is projected it will continue to be successful due to processes put in place that ensure project impacts are avoided, minimized and /or mitigated. This activity is accomplished through a cooperative effort of Local, State, and Federal agencies using a computerized permitting system that ensures efficiency, effectiveness and transparency. The State receives federal grant funds from the National Oceanographic and Atmospheric Administration (NOAA) to administer the program which requires matching funds. State match is provided through the Coastal Resources Trust Fund and Coastal Protection and Restoration Fund.

Evidence:

The Coastal Zone Management activity has been effective in ensuring no net loss of wetland habitat due to activities that are regulated. This is evidenced by the activity meeting its performance indicator of percentage of disturbed wetland habitat units mitigated by full compensation of loss. This activity allows multiple uses of the coastal zone and encourages the development of the coastal economy while protecting the citizens and natural resources of our coastal zone. In 2006, over 2 million residents, more than 47% of the state's population, lived in Louisiana's coastal parishes. Among the 50 states, Louisiana ranks 1st in crude oil production and 2nd in natural gas production with much of that exploration, development and production occurring in or supported by facilities/communities located in the coastal zone or outer continental shelf. Significant economic impact is realized within the coastal zone from waterborne commerce (5 of the top 15 ports in the US are located in LA), commercial and recreational fishing, hunting, wildlife watching, and fur and timber harvest. Management of the coastal resources to provide multiple uses and protect our natural resources and habitats are accomplished through the coastal zone management activity. Evidence clearly points out that we must protect the coastal area through management practices to be cost effective and timely in our coastal protection efforts as the cost of coastal restoration efforts continue to rise and the impacts of storms continues to magnify. Coastal wetlands serves as a natural buffer for protection of storm surge, provide important habitat for many coastal species and serve as a filtering mechanism for our coastal waters. The effective implementation of the State Coastal Wetlands Conservation Plan, the State match on Federal funding for CWPPRA projects has been reduced from 25 to 15% saving the State millions of dollars in its ongoing battle to fight coastal erosion and provide hurricane protection. Marine fisheries and oyster production are integral components of the coastal economy and had a gross farm value of greater than \$268 million in 2007. Coastal management is a key activity in providing protection of these and other valuable natural resources of coastal Louisiana.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$150,196	\$2,470,925
Fees & Self-generated Revenue	\$0	\$20,000
Statutory Dedications:		
N02 Coastal Resources Trust Fund	\$827,674	\$772,026
V01 Oil Spill Contingency Fund	\$128,196	\$161,234
Z12 Coastal Protection and Restoration	\$2,288,685	\$0

Total Statutory Dedications:	\$3,244,555	\$933,260
Interim Emergency Board	\$0	\$0
Federal Funds	\$2,359,051	\$2,832,109
Total Means of Financing	\$5,753,802	\$6,256,294
Expenditures & Request		
Salaries	\$3,047,196	\$3,307,439
Other Compensation	\$20,660	\$126,512
Related Benefits	\$902,237	\$1,044,718
Total Personal Services	\$3,970,093	\$4,478,669
Travel	\$26,227	\$58,313
Operating Services	\$128,359	\$233,896
Supplies	\$44,040	\$61,302
Total Operating Expenses	\$198,626	\$353,511
Total Professional Services	\$0	\$18,000
Other Charges	\$1,019,765	\$447,190
Debt Services	\$0	\$0
Interagency Transfers	\$533,630	\$887,624
Total Other Charges, etc.	\$1,553,395	\$1,334,814
Acquisitions	\$31,688	\$71,300
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$31,688	\$71,300
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,753,802	\$6,256,294
Authorized Full-Time Equivalents		
Classified	49.00	49.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	50.00	50.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 706
Activity Name:
 Administration
Department: 01 Executive Department
Agency: 109 Coastal
Program: 2000 Office of Coastal Protection and Restoration
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Funding for this activity is directly related to administering, managing and oversight of limited Coastal Protection and Restoration Trust Fund dollars to maximize leverage of federal and other cost sharing dollars.

Activity Type: Existing

Objective:

To implement strategies, projects and activities set forth in the Coastal Protection and Restoration Authority's Louisiana's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3446	Key	Acres directly Benefited by Projects Constructed (Actual for each Fiscal Year)	8316	1189	801	6396	9799
23116	Key	Percentage of Acres Benefited Coast Wide compared to Total Potential Acres projected by Plan	0	0	0	41	42

Narrative:

Mandates

R.S. 49:214:6.1 et seq. – The Office of Coastal Protection and Restoration was created by Act 523 of the 2009 Regular Session of the Louisiana Legislature.

R.S. 49:213 Section 214.5.4 – The Coastal Protection and Restoration Fund, a statutory dedicated trust fund.

The administrative activity provides the means for leadership, managerial control, supervision, guidance, coordination and accountability of funding and staff for three organizational Divisions within the Baton Rouge Headquarters and Field Offices in Lafayette, New Orleans and Thibodaux. Primary emphasis is placed on ensuring compliance with legislative mandates, administrative policies, executive orders and fulfilling the requirements of federal cost sharing partners. This activity has over sight of the Coastal Protection and Trust Fund budget which leverages approximately \$80 -100 million annually in federal funds and provides oversight of \$720 million in capital outlay/surplus funded projects.

Partnerships with other state agencies, local governments, federal agencies, and nongovernmental groups leverage resources and minimize duplication of effort.

Roughly 80% of outsourced services for program and project tasks are cost shared with Federal sponsors, lessening the financial burden to the State.

Restored wetlands sequester carbon and other greenhouse gases, providing a marketable asset to companies wishing to offset emissions of greenhouse gases. The state is working to quantify and establish standards relating to the volume of gases sequestered, to benefit from the demand for greenhouse gas credits and trillion dollar trading market. A similar effort is underway to quantify and market water quality credits derived from river diversions.

In order to prioritize and sequence projects appropriately, the OCPR is working to develop a prioritization tool to help identify the best opportunities to restore wetlands and protect homes and businesses from storm damages. This tool will ensure that the best projects are selected.

To provide a technical foundation for the protection and restoration program, OCPR has created the Louisiana Applied Coastal Engineering and Science (LACES) Division. The division will support the coastal planning efforts by coordinating science and engineering activities from state and federal agencies, academia, and the private sector.

Explain How This Activity Advances State Outcome Goal:

Louisiana has lost about 340 square miles of coastal lands and wetlands since August 28, 2005, the majority of which related to recent hurricanes. While this loss continues, the rate of loss has been reduced. In recent decades, coastal land loss exceeded 35-40 square miles a year and was compounded with sorely underfunded restoration and protection efforts. Due in part to improved coastal management practices, education efforts, and restoration activities, Louisiana is projected to lose 16-20 square miles of land this year (excluding hurricane-induced losses). Scientists tell us that we have 5 to 10 years to make significant progress in abating our coastal land loss, or we will lose our coastal ecosystem. Current estimates are that it will cost \$100 billion to implement the entire coastal master plan. Nearly \$17 billion in projects are fully-financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by Congress for construction. This represents a 1,500% increase in OCPR's planning, engineering, design, and construction efforts in less than 2 years. For every \$1 invested by the State, it has received an estimated \$11.39.

OCPR is focused on building projects. For FY 2010, the projected level of success for this activity is to restore, benefit, enhance, conserve, and protect 6,396 acres of coastal Louisiana. The 3-year implementation plan for this activity includes: 9 projects in planning, 26 projects in design, 12 projects waiting for construction funding, 46 projects in construction, 22 projects that will complete construction, and 93 projects in operations, maintenance, and monitoring in FY 2010. In addition, 24 projects will complete construction in FY 2011-12.

Evidence:

In accordance with the provisions of Act 523, administrative back support for OCPR including Fiscal Support, Contractual, Grants Management, Purchasing, Procurement, Data Processing Management, Human Resources and direct interface with LAPAS, and Office of Planning and Budget are provided by the Office of the Secretary/Management and Finance, Department of Natural Resources eliminating the need for duplication of entire sections and support staff.

Approximately 80% of outsourced services for program and project tasks are cost shared with Federal sponsors which means that a majority of outsourced activities for Coastal Protection and Restoration are charged back to federal projects on a cost shared basis. OCPR and the Governor's executive assistant for coastal activities are undertaking an extensive effort in managing a greatly expanded coastal restoration and flood protection project workload with essentially the same number of staff.

High percentage of engineering, design, and environmental services outsourced.

Refining a competitive process for utilizing the academic excellence of our state university systems to resolve uncertainties which will affect the implementation of our program.

Partnerships with other state agencies (LA Dept. of Wildlife and Fisheries, Department of Agriculture and Forestry, Louisiana State University Agriculture Center, University of New Orleans, University of Louisiana Lafayette, Louisiana Recovery Authority), local governments (St. Charles Parish Department of Public Works), federal agencies, and non-governmental groups include (Ducks Unlimited, Conoco Phillips, Apache Corporation) to leverage resources and minimize duplication of effort.

Coastal Impact Assistance Program, a 100% federal source of offshore revenue sharing for coastal restoration and infrastructure, is managed entirely by a small private program management team serving as an "extension of staff" to be released once the program is complete. No New TO's were requested for this effort.

Development of a single database and project tracking system to address all of the CPRA's project-related information needs is underway and being managed by DNR's Information Technology office and their IT consultants.

Louisiana Applied Coastal Engineering and Science (LACES) Division was created within OCPR to utilize academia to create science and technology capacity to resolve uncertainties which may affect

overall project and program effectiveness.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$405,457	\$20,000
Statutory Dedications:		
Z12 Coastal Protection and Restoration	\$21,178,911	\$13,048,833
Total Statutory Dedications:	\$21,178,911	\$13,048,833
Interim Emergency Board	\$0	\$0
Federal Funds	\$914,562	\$0
Total Means of Financing	\$22,498,930	\$13,068,833
Expenditures & Request		
Salaries	\$3,819,116	\$2,193,250
Other Compensation	\$156,027	\$297,029
Related Benefits	\$1,106,299	\$708,641
Total Personal Services	\$5,081,442	\$3,198,920
Travel	\$40,661	\$30,223
Operating Services	\$1,030,073	\$1,037,245
Supplies	\$144,456	\$66,625
Total Operating Expenses	\$1,215,190	\$1,134,093
Total Professional Services	\$700	\$0

Other Charges	\$11,956,051	\$1,326,500
Debt Services	\$0	\$0
Interagency Transfers	\$3,897,724	\$6,904,850
Total Other Charges, etc.	\$15,853,775	\$8,231,350
Acquisitions	\$347,823	\$504,470
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$347,823	\$504,470
Unallotted	\$0	\$0
Total Expenditures & Requests	\$22,498,930	\$13,068,833
Authorized Full-Time Equivalents		
Classified	30.00	30.00
Unclassified	2.00	2.00
Total Positions (Salaries Regular)	32.00	32.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 708
Activity Name:
 Flood Protection
Department: 01 Executive Department
Agency: 109 Coastal
Program: 2000 Office of Coastal Protection and Restoration
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Funding for this activity is directly related to utilizing limited Coastal Protection and Restoration Trust Fund dollars to maximize leverage of federal and other cost sharing dollars to accomplish objectives.

Activity Type: Existing

Objective:

To implement strategies, projects and activities set forth in the Coastal Protection and Restoration Authority's Louisiana's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
23117	Key	Percentage of Miles of Levees improved compared to the Total Potential Miles of Levees Improved Projected Annually	0	0	0	39	65

Narrative:

Repairs and improvements to the New Orleans area hurricane protection system have been intense post-Katrina, and while vulnerabilities still exist, ongoing efforts have resulted in the strongest system ever protecting this region. By 2011, an estimated half of the coastal population will have 100-year level hurricane protection. While land continues to be lost, a reduction in the rate of loss has been realized. Within recent decades, coastal erosion exceeded 35-40 square miles a year, compounded with sorely under funded restoration and protection efforts. Due in part to improvements in coastal management practices, education efforts, and restoration activities it is estimated that Louisiana will lose 16-20 square miles of land this year (not including hurricane-induced loss). Science tells us that we have five to 10 years to make significant progress in abating our coastal land loss. In order to implement the entire coastal master plan, current cost estimates are \$100 billion. Today, nearly \$17 billion in projects are fully-financed and underway, with billions of dollars in additional projects authorized for construction by Congress, representing a 1,500% increase in planning, engineering, design, and construction efforts in less than two years.

Explain How This Activity Advances State Outcome Goal:

The comprehensive effort to restore and protect coastal Louisiana consists of hundreds of projects totaling tens of billions of dollars in one of the most productive ecosystems in the world.

This initiative affects millions of Louisianans; hundreds of thousands of jobs and hundreds of billions in economic activity are dependent upon success.

To prioritize hundreds of projects, the CPRA directed the OCPR to develop a prioritization tool to identify the best opportunities to restore the ecosystem and protect Louisianan's homes and businesses from hurricane and storm damages. The tool is designed to consider economic activity, employment opportunities, natural resources, homes,

businesses, culture, population, constructability, sustainability, applicable science and engineering and other factors when identifying the highest and best use of limited resources. This tool will help ensure we invest in the highest value projects benefiting the largest populations and restore or protect the largest acreage of our coastal ecosystem.

Parish governments, levee districts, the state and numerous federal agencies are involved in hurricane protection and coastal restoration efforts. The CPRA is in the process of initiating a study to determine the roles and responsibilities of each entity. We expect work related to levee inspections, monitoring and other operations and maintenance functions of protection and restoration projects to substantially increase. The study will help CPRA properly and efficiently organize the activities of each entity and plan for the extraordinary spike in lifecycle responsibilities/costs.

Implementation of study items will result in a reduction of duplicative services/expenditures and improvement in coordination between federal, state, and local entities to improve lines of communication and responsibility for all project features, performance and lifecycle costs.

Evidence:

The U.S. Congress has appropriated funding and established recovery programs totaling \$150 billion since Hurricanes Katrina and Rita. A fraction of that amount could have been proactively invested in improving the resilience of Louisiana (hurricane /flood protection and coastal restoration) and prevented the pervasive loss of life, property, economic opportunity, and livelihood resulting from the 2005 and 2008 hurricanes.

The last four hurricanes caused the evacuation of millions, massive disruptions in our national energy infrastructure, intermodal transportation systems, and economy affecting all Americans.

Billions of dollars in federal funds have been provided to the Louisiana Recovery Authority (LRA) and Office of Homeland Security and Emergency Preparedness (GOHSEP) to prevent damages from future disasters, such as hurricanes, under the Hazard Mitigation Grant Program (HMGP) and other sources. Projects such as elevating homes, improving flood protection and other resiliency measures have been carried out using the HMGP funding. In some cases, we identified areas where the CPRA or Corps of Engineers was developing flood protection projects where duplicative efforts were underway by other agencies.

Governor Jindal signed Executive Order 2008-07 to require that all state agencies carry out their functions in a manner that is consistent with the state's coastal master plan. In response to the executive order, the CPRA is working with parish and local governments, state and federal agencies and others to improve the coordination related to the use of these resources.

This year, the LRA delegated some funding decisions of HMGP and Community Development Block Grant funds to the CPRA to ensure the most efficient use of finances to prevent future flood and storm damages while advancing the goals of the master plan.

The CPRA's coordination of funding sources related to coastal erosion, flood control and hurricane protection will result in complementary, rather than conflicting, investments in coastal Louisiana. The charge of the CPRA and the representation of 10 state agencies on the authority allow for an appropriate venue to balance all agency missions. The extraordinary cost of implementing the state's coastal master plan (\$100 billion) requires that every investment should be carefully coordinated and strategically invested to advance the state's sustainability goals.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$1,194,311
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z12 Coastal Protection and Restoration	\$1,000,000	\$3,062,559
Total Statutory Dedications:	\$1,000,000	\$3,062,559
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,000,000	\$4,256,870
Expenditures & Request		
Salaries	\$0	\$2,259,325
Other Compensation	\$0	\$0
Related Benefits	\$0	\$653,627
Total Personal Services	\$0	\$2,912,952
Travel	\$0	\$45,200
Operating Services	\$0	\$62,000
Supplies	\$0	\$45,300
Total Operating Expenses	\$0	\$152,500
Total Professional Services	\$0	\$0
Other Charges	\$1,000,000	\$1,000,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$15,606
Total Other Charges, etc.	\$1,000,000	\$1,015,606
Acquisitions	\$0	\$175,812
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$175,812
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,000,000	\$4,256,870
Authorized Full-Time Equivalents		
Classified	0.00	34.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	34.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 710
Activity Name:
 Restoration
Department: 01 Executive Department
Agency: 109 Coastal
Program: 2000 Office of Coastal Protection and Restoration
State Outcome Goal: 8 Natural Resources
Scalable: True

Scalable Description:

Funding for this activity is directly related to utilizing limited Coastal Protection and Restoration Trust Fund dollars to maximize leverage of federal and other cost sharing dollars to accomplish objectives.

Activity Type: Existing

Objective:

To implement strategies, projects and activities set forth in the Coastal Protection and Restoration Authority's Louisiana's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
3436	Key	Acres directly Benefited by Projects Constructed (Actual for each Fiscal Year)	8316	1189	801	6396	9799
23116	Key	Percentage of Acres Benefited Coast Wide compared to Total Potential Acres projected by Plan	0	0	0	41	42

Narrative:

Mandates

The Coastal Protection and Restoration Authority (CPRA) is the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection and restoration for Louisiana

R.S. 49:214:6.1 et seq. – The Office of Coastal Protection and Restoration was created by Act 523 of the 2009 Regular Session of the Louisiana Legislature.

R.S. 49:213 Section 214.5.4 – The Coastal Protection and Restoration Fund, a statutory dedicated trust fund.

Partnerships with other state agencies, local governments, federal agencies, and nongovernmental groups leverage resources and minimize duplication of effort.

Roughly 80% of outsourced services for program and project tasks are cost shared with Federal sponsors, lessening the financial burden to the State. The Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) and Louisiana Coastal Area (LCA) programs provide an 85/15 and 65/35 federal/state cost share, respectively.

Restored wetlands sequester carbon and other greenhouse gases, providing a marketable asset to companies wishing to offset emissions of greenhouse gases. The state is working to quantify and establish standards relating to the volume of gases sequestered, to benefit from the demand for greenhouse gas credits and trillion dollar trading market. A similar effort is underway to quantify and market water quality credits derived from river diversions.

In order to prioritize and sequence projects appropriately, the OCPR is working to develop a prioritization tool to help identify the best opportunities to restore wetlands and protect homes and businesses from storm damages.

Restored wetlands provide storm surge protection for coastal communities, sustaining the unique heritage of coastal Louisiana. These wetlands also provide habitat for both recreational and commercial activities, such as fishing, hunting, and ecotourism.

To provide a technical foundation for the protection and restoration program, OCPR has created the Louisiana Applied Coastal Engineering and Science (LACES) Division. The division will support the coastal planning efforts by coordinating science and engineering activities from state and federal agencies, academia, and the private sector. LACES will create the scientific and technological capacity to resolve uncertainties which may affect overall project and program effectiveness.

Explain How This Activity Advances State Outcome Goal:

Louisiana has lost about 340 square miles of coastal lands and wetlands since August 28, 2005, the majority of which related to recent hurricanes. While this loss continues, the rate of loss has been reduced. In recent decades, coastal land loss exceeded 35-40 square miles a year and was compounded with sorely underfunded restoration and protection efforts. Due in part to improved coastal management practices, education efforts, and restoration activities, Louisiana is projected to lose 16-20 square miles of land this year (excluding hurricane-induced losses). Scientists tell us that we have 5 to 10 years to make significant progress in abating our coastal land loss, or we will lose our coastal ecosystem. Current estimates are that it will cost \$100 billion to implement the entire coastal master plan. Nearly \$17 billion in projects are fully-financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by Congress for construction. This represents a 1,500% increase in OCPR's planning, engineering, design, and construction efforts in less than 2 years. For every \$1 invested by the State, it has received an estimated \$11.39.

OCPR is focused on building projects. For FY 2010, the projected level of success for this activity is to restore, benefit, enhance, conserve, and protect 6,396 acres of coastal Louisiana. The 3-year implementation plan for this activity includes: 9 projects in planning, 26 projects in design, 12 projects waiting for construction funding, 46 projects in construction, 22 projects that will complete construction, and 93 projects in operations, maintenance, and monitoring in FY 2010. In addition, 24 projects will complete construction in FY 2011-12.

Evidence:

In 2005, the state lost 217 square miles of land as a result of 2 days of storm surge and saltwater intrusion from Hurricanes Katrina and Rita. Without an elevated effort to arrest losses, another 700 additional square miles are projected to disappear over the next 50 years. Following recent hurricanes, hurricane protection features and infrastructure that had extensive marsh to buffer them from storms were found to perform better than hurricane protection features that were directly exposed to the wind and waves generated by those storms.

Three years ago, 801 acres were directly benefited by restoration projects. Two years ago, this total rose to 1,189 acres. For FY 2010, 6,396 acres of coastal Louisiana are projected to be restored by such projects. Monitoring of restoration projects is an ongoing effort throughout coastal Louisiana, and the positive effects of these projects are well documented in monitoring reports available through the Office's website. The state monitors projects and coast wide conditions using its Coast Wide Reference Monitoring System—Wetlands (CRMS-Wetlands). CRMS provides a network of reference sites that can be used to evaluate the effectiveness of individual projects and to determine whether overall protection efforts are restoring entire coastal ecosystems—not just the areas affected by individual projects. The state also evaluates the status of its barrier shorelines through the Barrier Island Comprehensive Monitoring Program by assessing shoreline processes and affected habitats and the changes in these ecosystems over time. This program provides long-term data on all of Louisiana's barrier shorelines, allowing the state to evaluate constructed projects, facilitate planning and design of future barrier island projects, assist operations and maintenance activities, and determine storm impacts. The Barrier Island Maintenance Program provides the framework for prioritizing, selecting, and funding state barrier island maintenance projects, while coordinating with other existing restoration efforts.

The LACES Division was created within OCPR to utilize academia to create science and technology capacity to

resolve uncertainties which may affect project and program effectiveness. This strong science component will enable the overall restoration program to adapt to changing conditions as new information is gained.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$61,030	\$2,062,286
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z12 Coastal Protection and Restoration	\$63,704,685	\$117,803,972
V25 Overcollections Fund	\$0	\$100,000
Total Statutory Dedications:	\$63,704,685	\$117,903,972
Interim Emergency Board	\$0	\$0
Federal Funds	\$17,227,172	\$20,603,775
Total Means of Financing	\$80,992,887	\$140,570,033
Expenditures & Request		
Salaries	\$3,404,916	\$5,230,142
Other Compensation	\$45,653	\$6,278
Related Benefits	\$928,595	\$1,449,400
Total Personal Services	\$4,379,164	\$6,685,820
Travel	\$16,361	\$10,065
Operating Services	\$50,659	\$41,180
Supplies	\$6,147	\$5,060
Total Operating Expenses	\$73,167	\$56,305
Total Professional Services	\$0	\$0

Other Charges	\$70,774,007	\$127,989,149
Debt Services	\$0	\$0
Interagency Transfers	\$5,755,345	\$5,838,759
Total Other Charges, etc.	\$76,529,352	\$133,827,908
Acquisitions	\$11,204	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$11,204	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$80,992,887	\$140,570,033
Authorized Full-Time Equivalents		
Classified	77.00	77.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	77.00	77.00
Positions (Other Charges)	5.00	5.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Z13	Louisiana Fund
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Activity ID: 296
Activity Name:
 2000 - Primary Care & Community Health Access
Department: 09 Department of Health and Hospitals
Agency: 307 Office of the Secretary
Program: 1000 Management and Finance
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

The Bureau operates with more than 96% of its budget derived from federal funding. If funding is increased, more communities will receive resources and technical assistance for the expansion of primary and preventive health care access. A decrease in funding will impact access to preventive health care, and limit the amount of resources and technical assistance provided for the expansion of primary and preventive health care access in the state.

Activity Type: Existing

Objective:

Through the Bureau of Primary Care and Rural Health, provide technical assistance to communities, Federally Qualified Health Centers, physician practices, Rural Health Clinics and Small Rural Hospitals in order to improve the health status of Louisiana residents in rural and underserved areas.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Supporting	Number of state partners, programs and agencies that utilize the Behavioral Risk Factor Surveillance System survey results	5	5	0	10	13
New	Supporting	Number of emergency healthcare management training classes provided to critical access hospital staff	18	0	0	15	18
New	Key	Number of healthcare providers receiving practice management technical assistance	200	175	0	0	200
New	Key	Number of parishes and/or areas analyzed and designated as health professional shortage areas by the federal government	520	476	308	0	478
New	Supporting	Number of participants in the Governor's Games and Lighten Up Louisiana events	27000	38000	26000	27000	87000

Narrative:

The Bureau of Primary Care and Rural Health is the office within the Louisiana Department of Health and Hospitals dedicated to improving the health status of Louisiana residents in rural and underserved. The Bureau works

proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services. The Bureau provides technical assistance to communities, federally qualified health centers, physician practices, public hospitals and clinics, rural health clinics and small rural hospitals.

Through its work organizations across Louisiana, the Bureau is committed to developing strong community partnerships and integrated primary health care services in order to reduce health disparities in the state. Additionally, the Bureau works to support effective clinical practices, health care organizations, and the recruitment and retention of primary health care providers to ensure a sustainable health care system that provides access for all.

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers 53 Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track & field. The governor's council on Physical Fitness and Sports also hosts "Lighten Up Louisiana," a six-month weight loss and physical activity challenge that encourages Louisianans to develop and sustain healthy levels of physical activity and eating habits. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.

Explain How This Activity Advances State Outcome Goal:

The Bureau currently provides services through seven service units – Chronic Disease Prevention and Control, Health Information Services, Health Systems Development, Operations Support, Practice Management Consulting, Recruitment and Retention Services and Statewide Pharmacy Access Initiative. Together, the units provide a continuum of services to establish, enhance and sustain health care services for all Louisiana residents. The Bureau's work depends on strong partnerships with state and federal partner organizations. Through collaboration and information sharing, the support services for primary and rural health care organizations enable communities to effectively develop sustainable health care systems and solutions.

The Bureau operates with more than 96% of its budget derived from federal funding from the Health Resources and Services Administration's Bureau of Health Professions, Bureau of Primary Health Care, and Office of Rural Health Policy; along with the Centers for Disease Control and Prevention – all of which are under the umbrella of the U.S. Department of Health and Human Services.

Through the production of high quality amateur sporting events and recreational activities, the Governor's Council on Physical Fitness and Sports encourages people in Louisiana to improve their health so they are able to participate in the Governor's Games events. This program helps contribute to healthy behaviors, such as diet and exercise, the percentage of Louisianans who report themselves healthy, and works to decrease obesity among all citizens. The Governor's Games educate approximately 100,000 elementary age school children about the importance of physical fitness. This program also works with nonprofit health oriented organizations to educate all age groups in Louisiana about the value of staying active, produces sporting events that attract approximately 20% or more of their participation from athletes outside the state.

Evidence:

Since 2002, Bureau staff has provided technical assistance to more than 300 projects intent on strengthening or expanding existing clinical sites or striving to expand health care capacity. Many of these projects have been associated with developing or strengthening critical access hospitals, small rural hospitals, private physician practices, community clinics, rural health clinics and federally qualified health centers. In addition, the Bureau's community efforts have contributed to more than \$25 million in federal funding for Louisiana FQHC sites that currently operate in the state. The Bureau also has certified more than 25 new rural health clinics, and has connected communities with recruitment services resulting in the placement and/or retention of more than 1,200 primary, dental and mental health care providers statewide.

In 2009, participation in the Governor's Games jumped to 27,000, making it the second largest state sponsored

game event in the country. This program hopes to make a profound impact on the overall health of La. citizens. Researchers and sociologists findings link a direct relationship between obesity and duration and frequency of hospital stays. According to the study (Queen's University, March 23, 2009, Longer Bouts of Exercise Help Prevent Childhood Obesity, Science Daily), researchers found that obese persons stayed one and a half days longer than those with normal weight. Sociologists attribute the connection to disease--46 percent of obese adults have high blood pressure. Obesity is also linked to an increased risk of heart disease, diabetes, stroke and other illnesses. The researchers also note that the longer a person has been obese, the more likely their hospital stay is lengthened. Also, children who exercise in bouts of activity lasting five minutes or longer are less likely to become obese than those whose activity levels are more sporadic and typically last less than five minutes each.

Lighten Up Louisiana will also have a profound positive impact on the overall obesity rates in state, as in 2004 more than 5 million miles were accumulated through steps counted and 359,000 pounds were lost. Our biggest and newest campaign is the statewide "Biggest Loser" challenge for adults that will give participants a chance to win a host of prizes. The website will feature healthy tips, the ability to track eating habits and nutrition, and nationally known celebrities such as Shaquille O'Neal and Dwayne "The Rock" Johnson.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$6,308,960	\$1,317,603
State General Fund By:		
Interagency Transfers	\$0	\$2,015,500
Fees & Self-generated Revenue	\$0	\$270,783
Statutory Dedications:		
V25 Overcollections Fund	\$902,500	\$500,000
Z13 Louisiana Fund	\$474,415	\$500,000
Total Statutory Dedications:	\$1,376,915	\$1,000,000
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$5,272,759
Total Means of Financing	\$7,685,875	\$9,876,645
Expenditures & Request		
Salaries	\$1,305,488	\$1,205,797
Other Compensation	\$233,969	\$427,577
Related Benefits	\$402,552	\$445,242
Total Personal Services	\$1,942,009	\$2,078,616
Travel	\$156,043	\$186,333
Operating Services	\$50,109	\$201,134
Supplies	\$123,506	\$67,897
Total Operating Expenses	\$329,658	\$455,364
Total Professional Services	\$4,822,589	\$4,470,617

Other Charges	\$378,597	\$2,496,000
Debt Services	\$0	\$0
Interagency Transfers	\$118,010	\$329,560
Total Other Charges, etc.	\$496,607	\$2,825,560
Acquisitions	\$95,012	\$46,488
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$95,012	\$46,488
Unallotted	\$0	\$0
Total Expenditures & Requests	\$7,685,875	\$9,876,645
Authorized Full-Time Equivalents		
Classified	27.00	22.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	27.00	22.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	9.50	9.50

Activity ID: 320
Activity Name:
 A08 - Support Services
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Federal regulations require that in-/outpatient hospital, rural health clinic, laboratory, radiology, and pharmacy services, among others, be provided for children under the age of 21, pregnant women and individuals in long term care facilities. Services provided to Medicaid-eligible adults who are non-institutional are optional. In Louisiana, transportation services must be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Scalability can be assessed in terms of eligibility categories. For example, of the 800,787 Medicaid recipients receiving pharmacy services in SFY09, 73% belonged to the mandatory category of eligibles, and 27% were of the optional category; 55% of the pharmacy payments were for mandatory services while 45% were optional.

Expenditures in this activity may be scaled by changes in the optional eligibility categories, but may result in more expenses to the state through higher uncompensated care costs due to a larger uninsured population.

Activity Type: Existing

Objective:

The objective of Support Services activity is to provide clinical and non-clinical services including pharmaceutical products, laboratory and radiology services and non-emergency transportation services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15421	Key	Amount of cost avoidance in Pharmacy (in Millions)	37.3	98.3	0	38.6	38.6
New	Key	Percentage(%) of Total Drug Rebates Collected	93	0	0	90	90
New	Key	Percentage of Total Scripts PDL compliance	93	0	0	0	0

Narrative:

This activity includes the following sub-programs: Lab & X-Ray, Pharmacy, Transportation - Non-Emergency Ambulance, and Transportation - Non-Emergency Non-Ambulance.

- Lab & X-Ray services consists of screening and diagnostic services performed by an independent laboratory or physician's office.
- Pharmaceutical Products and Services consists of prescription services for prescriptions issued by a licensed prescribing practitioner.
- Transportation (Non-Emergency – Ambulance) consists of transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All

services are subject to review for medical necessity of ambulance transportation.

- Transportation (Non-Emergency – Non-Ambulance) provides transportation to and from routine medical appointments.

The Louisiana Medicaid Pharmacy Benefits Management (LMPBM) is responsible for the administration and payment of prescription services to the Medicaid eligibles. The LMPBM has implemented several cost containment initiatives over the years to improve the delivery of services, contain costs, and improve the healthcare of the patient. These include a point of sale system that processes claims using clinical edits which alerts the pharmacists of duplication of drug therapy, early refills, dosage alerts, pregnancy precautions, and duration of therapy alerts. Other functions include a system for invoicing, tracking and accounting for rebates, both federal and supplemental, a Preferred Drug List, retrospective drug utilization review, lock-in program for eligibles who have mis-utilized pharmacy services, prior authorization, coordination of benefits with third party payers, and pharmacy provider compliance audits. These initiatives have generated savings of over \$400 million per year.

The Radiology Utilization Management (RUM) program will allow Medicaid to improve patient health and safety through reduced exposure to unnecessary radiology studies and to ensure appropriate use of radiology services by Medicaid providers. Anticipated savings is approximately \$2,185,000 for SFY2009-10 and \$11,842,125 for SFY 2010-11.

Explain How This Activity Advances State Outcome Goal:

- Prescription drugs are used to treat patients with varying illnesses and diseases as prescribed by prescribing practitioners. Medications are important and have a growing role in basic health care and improving health statuses. They often prevent the need for expensive health services such as hospitalizations, emergency room visits, additional physician visits, surgeries and long-term care services. Thus, drugs lower the costs on non-drug medical spending. Additionally, they are often the least costly service to treat a particular condition.
- The RUM program will facilitate access to quality radiology services by ensuring recipients receive the clinically appropriate advanced imaging studies based on best evidence medical practices.
- Transportation helps achieve the goal of access to affordable and appropriate healthcare by providing recipients transportation to necessary medical appointments. In Louisiana, transportation is mandated to be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Evidence:

- Evidence to support the value of medications in treating and preventing illnesses is well established. Prescription medicines play an important and growing role in basic health care. Medications also are helpful in disease prevention and preventing progression of a disease. Disease prevention means an increased emphasis on prevention and becoming more proactive in treating diseases such as diabetes, hypertension and high cholesterol that require greater utilization of medications to treat and prevent escalation of these conditions. If pharmaceutical services are not accessible to Medicaid patients, soaring costs could be expected in more costly settings and mortality and morbidity will increase.
- The RUM program in Texas' Medicaid Program has produced \$95 million in savings since its inception in 2007. Based on preliminary analysis of the RUM program in Louisiana, the state could expect to save approximately \$70 million over the next three years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$78,722,961	\$71,879,017
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$5,000,000
Statutory Dedications:		
Z13 Louisiana Fund	\$6,696,071	\$6,696,071
Z17 Health Excellence Fund	\$20,532,059	\$21,660,319
H20 Health Trust Fund	\$15,308,853	\$16,150,476
H14 Medical Assistance Program Fraud Detection	\$2,677,967	\$0
Total Statutory Dedications:	\$45,214,950	\$44,506,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$529,339,341	\$537,091,219
Total Means of Financing	\$653,277,252	\$658,477,102
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$653,277,252	\$658,477,102
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$653,277,252	\$658,477,102
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$653,277,252	\$658,477,102
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 867
Activity Name:
Communicable Diseases
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 2000 Personal Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Historically, communicable diseases have been identified as core public health activities. By providing prevention, education, health promotion, surveillance, case management, and treatment, reduction in morbidity and mortality is eminent. Early prevention in pregnant women reduces morbidity in newborn children, thus reducing costs associated with treatment, both clinical and behavioral. Reducing morbidity reduces the costs associated with treatment. Reducing mortality reduces costs associated with loss of human lives. Currently, there are 16,000 HIV positive persons in LA. The elimination of the TB program would result in 14 new cases to develop annually. Public health STD clinics provide over 60,000 visits to LA residents annually. To reduce any of these programs would only increase risk to the general public of becoming infected with a communicable disease.

Activity Type: Existing

Objective:

Prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, Tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Increase the proportion of TB infected contacts who complete treatment by 2%	0	0	0	0	77
New	Key	Increase the proportion of women in STD clinics with + chlamydia tests who are treated within 14 days from the date of specimen collection	0	0	0	0	46
New	Supporting	% of partners who test HIV positive will be connected to appropriate medical care within 12 months of diagnosis	0	0	0	0	85
New	Supporting	% of persons contacted through outreach who receive a referral will be successfully connected to follow-up HIV prevention and care services	0	0	0	0	75
New	Key	% of persons newly enrolled in LA ADAP will have at least one undetectable viral load (ie <400 copies) within 12 months of enrollment	0	0	0	0	75

Narrative:

CDs is an activity with three programs: TB, STDs and HIV. Prevention is an activity utilized by the OPH Program staff to manage individuals exposed to or infected with CBs. Diagnostic and treatment services are provided by OPH staff through regional clinics and parish health units (PHUs) regardless of ability to pay. TB Services provided include preventive medications, laboratory tests, skin-tests, X-rays, medical evaluation and consultation, blood work, HIV testing, contact investigations, Directly Observed Preventive Therapy (DOPT), and nursing assessments. Public Health Nurses and trained Disease Intervention Specialists (DIS) provide DOPT to high priority individuals infected with TB to assure completion of therapy and provide protection against the development of active TB disease. STD services provided include cure and/or treatment of STDs, prevent complications and sequelae of STDs, including complications related to pregnancy or family planning; prevent transmission of sexually transmitted infections to others; reduce HIV transmission; counseling on future risk reduction; counseling as needed on coping with chronic STDs to others; provide outreach for care and management to exposed sex partners, testing for all clients presenting for STD services for Syphilis and HIV unless they opt out; partner services and surveillance. HIV services provided include behavioral interventions, disease monitoring, prevention, and Care: HIV Counseling, Testing and Referral Services, housing, medication distribution, partner services, primary medical care and support services, and surveillance. All of these services are available to high risk individuals who are under and/or uninsured.

Explain How This Activity Advances State Outcome Goal:

TB prevention activities advance the state outcome of "better health" by improving the health of the population by decreasing the proportion of individuals exposed with this airborne communicable disease and reducing the number of individuals with M.TB infection who develop TB disease in its communicable state.

STD Program. Youth Education. A CDC study showed that overall, 1 in 4 girls in the US had a STD. Teens in the study were tested for 4 infections: chlamydia, trichomoniasis, herpes simplex and the human papillomavirus.

Students perform better when they show up for class, healthy and ready to learn. STD treatment is needed by a significant portion of Louisiana's youth. Safe and Thriving Children and Families.

Poverty among LA citizens has hampered the ability of citizens to receive appropriate treatment for STDs in a timely manner. Delayed treatment leads to unnecessary spread of disease and complications including infertility. Over 50% of patients seen in STD clinics are less than 25 years old. Hurricane Protection & Emergency Preparedness. During an emergency STD clinic staff serve as first responders to execute Emergency Support Function 8 tasks. HIV Services. In order to maximize available resources, OPH collaborates closely with agencies that provide medical care and support services to low income persons living with HIV, such as private insurers, LA Medicaid, Medicare, and the VA. All clients are screened vigorously for all program eligibility and referred to other resources if ineligible for OPH services. Case Managers supported by OPH are trained on available benefit programs and which one(s) would best meet the client's needs. Without resources to support these services, inevitably more persons living with HIV would progress to an AIDS diagnosis and disability, and HIV-related morbidity and disability would place a greater strain on the medical care infrastructure and allocated resources. HIV has a \$10 million dollar match met by LSU.

Evidence:

TB Prevention activities mandated by the State of Louisiana include: LAC: Public Health Sanitary Code, Part II, Chapter 5, §503. Mandatory Tuberculosis Testing: "... All persons prior to or at the time of employment at any medical or 24-hour residential facility requiring licensing by the Department of Health and Hospitals ...shall be free of tuberculosis in a communicable state..."

LAC: Public Health Sanitary Code, Part II, Chapter 5, §505. Required Medical Examinations of All Persons Admitted to Nursing Homes and Residential Facilities. STD activities: Legal Authority: Partner services are supported by RS 40:1062 – Infection of other prohibited, RS 40:1063 – Examination of persons suspected of being infected, and Louisiana Administrative Code Title 51 – Public Health – Sanitary Code Part II The Control of Diseases Chapter 1 paragraph 115 Investigations.

LAC: Public Health Sanitary Code, Part II, Chapter 1, §115. Investigations: " The state health officer may immediately upon receiving notification of any communicable disease or reportable condition, investigate as the circumstances may require for the purpose of verification of the diagnosis, to ascertain the source of the causative agent, to disclose unreported cases and to reveal susceptible contacts..." HIV. RS40:1018:2, RS 40:1300-13, 93.940 HIV Prevention Activities Health Department Based. RS 40:1091, RS 40:1063, RS 40:1300:13, RS40:1300-13.CFDA #91:320 State Formula Housing Opportunities for Persons With AIDS Program (Code of Federal Regulations (CFR) 24 Part 574, as amended by Title II of the Americans with Disabilities Act of 1990 to the Fair Housing Act of 1968). CFDA # 93.917 Ryan White HIV/AIDS Treatment Modernization Act of 2006 (Public Law 109-

415, as authorized and amended under Part B of Title XXVI of the Public Health Service (PHS) Act). RS 40:1062.
 CFDA # 93.917 Ryan White HIV/AIDs Treatment Modernization Act of 2006. CFDA Nos. 93>944, 93.940, 93.941.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$3,088,585	\$2,448,741
State General Fund By:		
Interagency Transfers	\$2,069,904	\$3,526,727
Fees & Self-generated Revenue	\$7,461,178	\$1,939,264
Statutory Dedications:		
Z13 Louisiana Fund	\$301,765	\$11,465
Total Statutory Dedications:	\$301,765	\$11,465
Interim Emergency Board	\$0	\$0
Federal Funds	\$41,992,658	\$46,106,303
Total Means of Financing	\$54,914,090	\$54,032,500
Expenditures & Request		
Salaries	\$9,720,536	\$10,992,253
Other Compensation	\$140,617	\$747,696
Related Benefits	\$6,094,947	\$4,286,011
Total Personal Services	\$15,956,100	\$16,025,960
Travel	\$495,840	\$666,767
Operating Services	\$2,309,725	\$3,869,317
Supplies	\$1,580,751	\$2,445,058
Total Operating Expenses	\$4,386,316	\$6,981,142
Total Professional Services	\$518,632	\$699,812

Other Charges	\$32,481,074	\$26,387,503
Debt Services	\$0	\$0
Interagency Transfers	\$1,082,573	\$2,530,686
Total Other Charges, etc.	\$33,563,647	\$28,918,189
Acquisitions	\$484,031	\$879,757
Major Repairs	\$5,364	\$0
Total Acquisitions & Major Repairs	\$489,395	\$879,757
Unallotted	\$0	\$527,640
Total Expenditures & Requests	\$54,914,090	\$54,032,500
Authorized Full-Time Equivalents		
Classified	212.00	208.00
Unclassified	18.00	18.00
Total Positions (Salaries Regular)	230.00	226.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 864
Activity Name:
 Maternal and Child Health (MCH)
Department: 09 Department of Health and Hospitals
Agency: 326 Office of Public Health
Program: 2000 Personal Health Services
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

LA is consistently at the bottom of national health rankings. MCH covers population based services that are at the core of public health. A reduction in this program would have serious adverse consequences on the physical and mental health, safety and well being of pregnant women, infants, children and adolescents, including children with special health care needs. Adolescent School Based Health and Children Special Health Services, are both programs that specialize in the needs of children and adolescents. A reduction in any of these programs would be detrimental to the health and well being of LA citizens.

Activity Type: Existing

Objective:

Reduce infant & child mortality & incidence of preventable diseases by providing primary & preventive services to improve the health of pregnant women, infants, children, & adolescents. Assure comprehensive health care & subspecialty health care for children with special health care needs.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Infant Mortality Rate	0	0	0	0	9
New	Supporting	Child Death Rate	0	0	0	0	26
New	Key	# of students with access to School Based Health Center services	0	0	0	0	58000
20139	Key	# of Nurse Family Partnership home visits	0	0	0	21025	27000
New	Key	% of children with special health care needs receiving care in a Medical Home	0	0	0	0	52

Narrative:

The MCH Program is the only program in the state dedicated to promoting the physical & mental health, safety & well being of pregnant women, infants, children, & adolescents, including children with special health care needs. MCH Programs identify health problems by monitoring pregnancy, infant & child death & disease data in order to efficiently target resources to the leading causes of death, disease & disabilities. MCH organizes regional public-private panels of obstetricians, pediatricians, & nurses to review infant deaths to determine preventable causes & present findings to community leaders to develop solutions. MCH operates the Pregnancy Risk Assessment Monitoring Surveillance system to determine the risky behaviors of pregnant women. MCH, Nurse Family Partnership & Adolescent School Health provide prenatal & preventive pediatric care, preventive home visits to first time-low income mothers & school based preventive & primary medical & behavioral health services. CSHS provides direct subspecialty clinical for children with special health care needs & assures patients are linked to a medical home.

CSHS assures all infants are screened for hearing loss by 1 month, with follow up for high risk at 3 months. High risk infants at 6 months are enrolled in early intervention. Genetics Program operates the state mandate for newborn screening & follow-up care for children with genetic conditions. Early detection of 28 diseases coupled with immediate medical management prevents outcomes including mental retardation, seizures, life-threatening infections & death. MCH develops public information campaigns to educate pregnant women on healthy prenatal behaviors & Sudden Infant Death Syndrome risk reduction in order to reduce infant mortality. MCH staffs the state/local Child Death Review Panels to determine causes of unexpected deaths in children under age 15. MCH hotline links the public with prenatal & pediatric providers. MCH conducts prenatal screening, education & referral for substance use, depression & domestic violence through private obstetricians & parish health units to identify these conditions early in pregnancy. MCH convenes all child-serving private/public agencies to address the needs of children from birth to age 5. Parenting education is provided by public health staff & through media. MCH provides grief support to families whose baby died.

Explain How This Activity Advances State Outcome Goal:

With injuries as the leading cause of child death over age 1, MCH provides safety education to child care centers, health providers & the public reaching 34,000 individuals. Of pregnant women screened, 24% smoked tobacco & 20% drank alcohol during pregnancy. MCH provides evidence-based health promotion interventions targeting our most vulnerable populations with campaigns to address early prenatal care & prenatal risk behaviors. The MCH toll-free helpline receives 5000 calls per year & over 15,000 unique visitors to the MCH Website with over 300,000 hits. Louisiana ranks in the top 6 states for early prenatal care. Over 65,000 parenting newsletters have been distributed to 9500 Louisiana subscribers. Survey data of mothers showed a significant increase in infant back sleeping from 32% to 56% as a result of the media campaign. Infants screened for hearing loss prior to hospital discharged increased from 5% in 2002 to 97 % currently. There are currently 65 school based health centers (SBHC) in 27 parishes providing health care to 58,000 students. SBHCs are run in partnership with LSUHSC, St. Gabriel Health Clinic, CHRISTUS Health System, Ouachita Parish School Board, Jackson Parish Hospital, Allen Parish School Board and others. State funding for SBHCs leveraged \$5.6 million from these sponsoring agencies. Medical care & behavioral health care at the school reduces absenteeism & keeps youth healthy & ready to learn. Nurse Family Partnership (NFP) Program has leveraged public & private funding, including funding from Temporary Assistance for Needy Families, Medicaid, United Way of Greater New Orleans, Baptist Community Ministries, Institute of Mental Hygiene, Rapides Foundation, and Beauregard Parish. NFP reduced prenatal smoking by 18%, prenatal physical abuse by 23% & a 2 year old immunization rate of 94%. NFP mothers who were working improved from 42.5% at intake to 61% at program completion.

Evidence:

Maternal & Child Health Block Grant legal authority is Title V of the 1935 Social Security Act. State legislative mandates: R.S. 40:2019 establishes Louisiana Child Death Review Panel to review unexpected deaths of children under age 15 to understand causes, preventive methods & gaps in services. SCR 83-2008 requests state agencies coordinate policy, budget planning & services that support early childhood development. Newborn screening for genetic diseases state mandate: R.S. 40:1299. Adolescent School Health Program state mandate: R.S. 40:31.3. Birth Defects Monitoring Network state mandate: R.S. 40:31.41. Evidence: Investments in high quality early childhood development programs consistently generate cost-benefit ratios exceeding a \$3 return for every \$1 invested (RG Lynch 2004). Nationally, the total annual cost of motor vehicle related death & injury is over \$240 billion. When correctly installed and used, child safety seats reduce the risk of death by 70% for infants & 47-54% for toddlers. National Highway Traffic Safety Administration says 45% of children age 14 & younger who died in car crashes were unrestrained. Premature births are a leading cause of infant deaths. March of Dimes estimates that the U.S. cost of a premature birth for the 1st year of life is \$51,600 compared to \$3325 for a term birth; and the lifelong medical needs, early intervention services, special education services & loss of household & labor market productivity are estimated at over \$7.5 billion in 2005. Smoking cessation programs for pregnant women can save \$6 for each \$1 spent (<http://www.cancer.org>). The cost of Fetal Alcohol Syndrome in the U.S. is estimated to be \$9.7 billion annually (<http://www.sonoma-county.org/health>). Research shows newborn hearing screening results in 20-40 percentile points higher on school vocabulary, articulation, social adjustment & behavior (C. Yoshinaga-Itano). School Based Health Centers screened 5625 students for Type 2 diabetes identifying 63 students previously undiagnosed. Nurse Family Partnership research shows an 83% increase in workforce participation, 48% reduction in child abuse & neglect, 56% reduction in emergency room visits for accidents & poisonings, 35% fewer hypertensive disorders of pregnancy & a \$5.70 return for every dollar invested www.nursefamilypartnership.org.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$15,434,682	\$13,904,726
State General Fund By:		
Interagency Transfers	\$12,878,845	\$12,520,000
Fees & Self-generated Revenue	\$656,133	\$833,769
Statutory Dedications:		
Z13 Louisiana Fund	\$7,243,572	\$7,184,607
Total Statutory Dedications:	\$7,243,572	\$7,184,607
Interim Emergency Board	\$0	\$0
Federal Funds	\$14,140,866	\$14,703,179
Total Means of Financing	\$50,354,098	\$49,146,281
Expenditures & Request		
Salaries	\$12,648,813	\$14,136,925
Other Compensation	\$339,574	\$187,807
Related Benefits	\$4,544,134	\$6,280,315
Total Personal Services	\$17,532,521	\$20,605,047
Travel	\$345,590	\$277,264
Operating Services	\$1,922,507	\$1,376,933
Supplies	\$3,667,738	\$3,637,761
Total Operating Expenses	\$5,935,835	\$5,291,958
Total Professional Services	\$5,658,663	\$7,480,044
Other Charges	\$14,394,919	\$13,718,851
Debt Services	\$0	\$0
Interagency Transfers	\$6,605,831	\$2,034,305
Total Other Charges, etc.	\$21,000,750	\$15,753,156
Acquisitions	\$222,545	\$16,076
Major Repairs	\$3,784	\$0
Total Acquisitions & Major Repairs	\$226,329	\$16,076
Unallotted	\$0	\$0
Total Expenditures & Requests	\$50,354,098	\$49,146,281
Authorized Full-Time Equivalents		
Classified	262.00	262.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	263.00	263.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Z17	Health Excellence Fund
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Activity ID: 320
Activity Name:
 A08 - Support Services
Department: 09 Department of Health and Hospitals
Agency: 306 Medical Vendor Payments
Program: 1000 Payments to Private Providers
State Outcome Goal: 7 Health
Scalable: True

Scalable Description:

Federal regulations require that in-/outpatient hospital, rural health clinic, laboratory, radiology, and pharmacy services, among others, be provided for children under the age of 21, pregnant women and individuals in long term care facilities. Services provided to Medicaid-eligible adults who are non-institutional are optional. In Louisiana, transportation services must be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Scalability can be assessed in terms of eligibility categories. For example, of the 800,787 Medicaid recipients receiving pharmacy services in SFY09, 73% belonged to the mandatory category of eligibles, and 27% were of the optional category; 55% of the pharmacy payments were for mandatory services while 45% were optional.

Expenditures in this activity may be scaled by changes in the optional eligibility categories, but may result in more expenses to the state through higher uncompensated care costs due to a larger uninsured population.

Activity Type: Existing

Objective:

The objective of Support Services activity is to provide clinical and non-clinical services including pharmaceutical products, laboratory and radiology services and non-emergency transportation services.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
15421	Key	Amount of cost avoidance in Pharmacy (in Millions)	37.3	98.3	0	38.6	38.6
New	Key	Percentage(%) of Total Drug Rebates Collected	93	0	0	90	90
New	Key	Percentage of Total Scripts PDL compliance	93	0	0	0	0

Narrative:

This activity includes the following sub-programs: Lab & X-Ray, Pharmacy, Transportation - Non-Emergency Ambulance, and Transportation - Non-Emergency Non-Ambulance.

- Lab & X-Ray services consists of screening and diagnostic services performed by an independent laboratory or physician's office.
- Pharmaceutical Products and Services consists of prescription services for prescriptions issued by a licensed

prescribing practitioner.

- Transportation (Non-Emergency – Ambulance) consists of transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) provides transportation to and from routine medical appointments.

The Louisiana Medicaid Pharmacy Benefits Management (LMPBM) is responsible for the administration and payment of prescription services to the Medicaid eligibles. The LMPBM has implemented several cost containment initiatives over the years to improve the delivery of services, contain costs, and improve the healthcare of the patient. These include a point of sale system that processes claims using clinical edits which alerts the pharmacists of duplication of drug therapy, early refills, dosage alerts, pregnancy precautions, and duration of therapy alerts. Other functions include a system for invoicing, tracking and accounting for rebates, both federal and supplemental, a Preferred Drug List, retrospective drug utilization review, lock-in program for eligibles who have mis-utilized pharmacy services, prior authorization, coordination of benefits with third party payers, and pharmacy provider compliance audits. These initiatives have generated savings of over \$400 million per year.

The Radiology Utilization Management (RUM) program will allow Medicaid to improve patient health and safety through reduced exposure to unnecessary radiology studies and to ensure appropriate use of radiology services by Medicaid providers. Anticipated savings is approximately \$2,185,000 for SFY2009-10 and \$11,842,125 for SFY 2010-11.

Explain How This Activity Advances State Outcome Goal:

- Prescription drugs are used to treat patients with varying illnesses and diseases as prescribed by prescribing practitioners. Medications are important and have a growing role in basic health care and improving health statuses. They often prevent the need for expensive health services such as hospitalizations, emergency room visits, additional physician visits, surgeries and long-term care services. Thus, drugs lower the costs on non-drug medical spending. Additionally, they are often the least costly service to treat a particular condition.
- The RUM program will facilitate access to quality radiology services by ensuring recipients receive the clinically appropriate advanced imaging studies based on best evidence medical practices.
- Transportation helps achieve the goal of access to affordable and appropriate healthcare by providing recipients transportation to necessary medical appointments. In Louisiana, transportation is mandated to be covered as a result of a consent decree from the Pitt v. Steward lawsuit.

Evidence:

- Evidence to support the value of medications in treating and preventing illnesses is well established. Prescription medicines play an important and growing role in basic health care. Medications also are helpful in disease prevention and preventing progression of a disease. Disease prevention means an increased emphasis on prevention and becoming more proactive in treating diseases such as diabetes, hypertension and high cholesterol that require greater utilization of medications to treat and prevent escalation of these conditions. If pharmaceutical services are not accessible to Medicaid patients, soaring costs could be expected in more costly settings and mortality and morbidity will increase.
- The RUM program in Texas' Medicaid Program has produced \$95 million in savings since its inception in 2007. Based on preliminary analysis of the RUM program in Louisiana, the state could expect to save approximately \$70 million over the next three years.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$78,722,961	\$71,879,017
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$5,000,000
Statutory Dedications:		
Z13 Louisiana Fund	\$6,696,071	\$6,696,071
Z17 Health Excellence Fund	\$20,532,059	\$21,660,319
H20 Health Trust Fund	\$15,308,853	\$16,150,476
H14 Medical Assistance Program Fraud Detection	\$2,677,967	\$0
Total Statutory Dedications:	\$45,214,950	\$44,506,866
Interim Emergency Board	\$0	\$0
Federal Funds	\$529,339,341	\$537,091,219
Total Means of Financing	\$653,277,252	\$658,477,102
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$653,277,252	\$658,477,102
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$653,277,252	\$658,477,102
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$653,277,252	\$658,477,102
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 671
Activity Name:
 Investment Division
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 4000 Investment Management
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	1	1	1	1	1

Narrative:

x

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$109,779	\$110,747
State General Fund By:			
Interagency Transfers		\$25,199	\$27,433
Fees & Self-generated Revenue		\$553,494	\$563,867
Statutory Dedications:			
H19	Medicaid Trust Fund for the Elderly	\$94,544	\$818,458
Z17	Health Excellence Fund	\$37,252	\$244,181
Z18	Education Excellence Fund	\$37,253	\$244,182
Z19	TOPS Fund	\$37,252	\$244,181

	\$110,648	\$670,415
Total Statutory Dedications:	\$316,949	\$2,221,417
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,005,421	\$2,923,464
Expenditures & Request		
Salaries	\$432,832	\$411,952
Other Compensation	\$9,616	\$19,640
Related Benefits	\$118,095	\$101,176
Total Personal Services	\$560,543	\$532,768
Travel	\$1,167	\$3,583
Operating Services	\$46,266	\$42,376
Supplies	\$2,447	\$2,792
Total Operating Expenses	\$49,880	\$48,751
Total Professional Services	\$5,500	\$5,900
Other Charges	\$376,174	\$2,318,169
Debt Services	\$0	\$0
Interagency Transfers	\$12,781	\$12,876
Total Other Charges, etc.	\$388,955	\$2,331,045
Acquisitions	\$543	\$5,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$543	\$5,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,005,421	\$2,923,464
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 945
Activity Name:
 Institutional Support
Department: 19A Higher Education
Agency: 671 Board of Regents
Program: 1000 Board of Regents
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

Per article 8 section 5 of the LA constitution, the Board of Regents was created to plan, coordinate, and have budgetary responsibility for all public postsecondary education system.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
11851	Key	Number of students enrolled(as of 14th class day) in public institutions	200000	200000	198016	212000	220000
11856	Key	Number of minority students enrolled (as of the 14th class day) in public postsecondary education.	71400	70160	70000	75000	75000
11890	Supporting	Percent change in the number of students enrolled(as of the 14th class day) in public postsecondary education.	5.9	6.4	2.4	8.5	8.5

Narrative:

The Board of Regents activities fall under the NACUBO (National Association of College and University Business Officers)function of Institutional Support. NACUBO defines Institutional Support as including expenditures for central executive-level activities concerned with long-range planning for the entire institution, such as the governing board.

Explain How This Activity Advances State Outcome Goal:

This activity has the goal to increase opportunities for student access and success. Another goal is to ensure quality and accountability for higher education. The Board of Regents has the mission to plan, coordinate and have budgetary responsibility for all public postsecondary education as constitutionally prescribed in a manner that is effective and efficient.

Evidence:

Youth education;Diversified Economic Growth;Safe and thriving children and families;better health; extensive research indicates a strong correlation between a citizen's education and the citizen's health, economic well-being and positive contributions to the state and society.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$48,518,330	\$51,034,704
State General Fund By:		
Interagency Transfers	\$8,550,806	\$16,390,108
Fees & Self-generated Revenue	\$1,570,488	\$2,000,000
Statutory Dedications:		
V25 Overcollections Fund	\$1,405,872	\$0
E04 Proprietary School Fund	\$65,370	\$400,000
E18 Higher Education Initiatives Fund	\$118,000	\$6,712,600
Z17 Health Excellence Fund	\$89,115	\$0
Z11 Louisiana Quality Education Support Fund	\$35,659,558	\$36,000,000
Total Statutory Dedications:	\$37,337,915	\$43,112,600
Interim Emergency Board	\$0	\$0
Federal Funds	\$12,326,926	\$15,063,873
Total Means of Financing	\$108,304,465	\$127,601,285
Expenditures & Request		
Salaries	\$5,713,204	\$7,172,972
Other Compensation	\$56,160	\$92,644
Related Benefits	\$1,511,067	\$2,022,956
Total Personal Services	\$7,280,431	\$9,288,572
Travel	\$106,037	\$128,700
Operating Services	\$2,997,447	\$3,397,204
Supplies	\$108,054	\$140,740
Total Operating Expenses	\$3,211,538	\$3,666,644
Total Professional Services	\$474,298	\$664,022

Other Charges	\$87,253,943	\$110,122,766
Debt Services	\$0	\$0
Interagency Transfers	\$9,535,961	\$3,600,906
Total Other Charges, etc.	\$96,789,904	\$113,723,672
Acquisitions	\$541,578	\$258,375
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$541,578	\$258,375
Unallotted	\$6,716	\$0
Total Expenditures & Requests	\$108,304,465	\$127,601,285
Authorized Full-Time Equivalents		
Classified	10.00	10.00
Unclassified	75.00	75.00
Total Positions (Salaries Regular)	85.00	85.00
Positions (Other Charges)	10.00	10.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Z18	Education Excellence Fund
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Activity ID: 310
Activity Name:
 NOCCA-Instruction
Department: 19B Special Schools and Commissions
Agency: 673 New Orleans Center for the Creative Arts
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

To the extent of facility capacity, the activity is scalable. There is also an economy of scale factor, when more students drop, the per student cost increases. A minimum level of fixed costs are required to support the activity as described.

Activity Type: Existing

Objective:

The New Orleans Center for Creative Arts|Riverfront (NOCCA|Riverfront) provides an intensive instructional program of professional arts training for high school level students.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21552	Supporting	Total amount of all financial aid/scholarship offered to seniors.	8500000	7182982	5052500	6000000	7500000
10611	Key	Percentage of seniors who are accepted into college or gain entry into a related professional field.	100	100	98	98	98

Narrative:

The New Orleans Center for Creative Arts|Riverfront (NOCCA) is Louisiana's Arts Conservatory for high school students. Students from throughout LA may audition for and be accepted to the Agency to study one of 6 art disciplines (Dance, Creative Writing, Visual Arts, Theatre Arts, Media Arts, and Music). Professional level arts training is provided by practicing artists using the pedagogical model of artist/teacher as mentor. Over 450 Students from 15 parishes and 115 High Schools throughout Louisiana attend NOCCA each day. The 2009 graduating class included 100 seniors who garnered over \$8,500,000 in scholarship offers from 111 Colleges, Universities, and conservatories in 35 different states. Ninety Eight percent of those seniors went on to attend college/conservatory. Alumni are now also capitalizing on the many artistic careers in LA and some are leading new cultural economic opportunities through the Hollywood South and the Broadway South tax incentive programs. The budget request represents a reinstatement of funds cut in the 09-10 budget which include funds to: adequately cover operating costs; to provide timely maintenance of facilities; full staffing of Capitol Police coverage; bus routes for transportation program from our largest partner schools; Saturday and Summer program that give access to NOCCA programming for students that can not attend Monday-Friday; faculty and staff positions that were lost; and the materials and supplies necessary for supporting the education of students in professional level arts training. The 8 positions requested for reinstatement represent the 4 positions lost in mid-year budget cuts in FY 08-09 and 4 positions cut in

the FY 09-10 budget process. These positions are critical to the mission of providing high quality pre-professional arts training to the next generation of Louisiana's cultural economy through specialized instruction and administrative support that ensures compliance with all state of Louisiana rules and regulations. NOCCA strives to maintain administrative costs at no more than 20% of the operating budget. FY 09/10 is the first year that we have exceeded that goal because all of the fixed costs associated with minimum maintenance of a state facility and staff, coupled with the cuts by the state made to the instruction program, administration costs reached 23%.

Explain How This Activity Advances State Outcome Goal:

NOCCA's instructional goal relates directly to the educational outcome goal of increased academic achievement for all students, fewer children dropping out of school, and an educated work force. NOCCA is directly impacting the larger community by helping to provide a work ready educated work force throughout the Cultural Economy of LA. Students leave NOCCA as better students, artists, and citizens. The culture of learning and excellence at NOCCA is one each student carries with them throughout their lives with creativity and critical thinking skills. NOCCA features a rigorous curricula that prepares students for both post-secondary education while also giving them the technical skills to align them with the regional workforce needs. NOCCA's culture of high expectations helps to serve students throughout their lives and make them better current and future citizens of this state.

Evidence:

As previously stated NOCCA serves two capacities of the State of Louisiana: as a national caliber educational offering and as a professional training ground for the cultural economy. NOCCA students consistently receive admission to and scholarships from the most selective and prestigious secondary training programs in the country as a direct result of the training they receive at NOCCA. All of this is achieved in a public school environment that enhances the opportunities offered to students and families across the state. It would be impossible for every school situation in the state to replicate the arts training available at NOCCA; so having the opportunity to avail themselves of NOCCA allows families and students from public, private, parochial, and homeschool situations to choose into the training without the barrier of tuition. National research has started to highlight the changing national economic options and the need for creativity that the workforce of tomorrow will need. Author Daniel Pink in his book "A Whole New Mind" argues that future of the US Economy is a creative one and that the skills that will be most in demand are from the flexible and creative thinker. He argues that the MFA (Masters in Fine Arts) will be the new MBA (Masters in Business Administration). The Dana Foundation has also increased research and made outstanding findings and connections between brain development and the arts. In an article from their web site (www.dana.org) Scott Grafton, M.D. states in an article called "What Can Dance Teach Us About Learning?" that "... reading, writing and mathematics should not supersede physical learning, such as performing arts." NOCCA is a wide reaching and effective use of resources to give as many students as possible from across the state access to the benefits of training and future success in the cultural economy that a professional training in the arts can afford them.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$5,323,350	\$5,051,094
State General Fund By:		
Interagency Transfers	\$0	\$6,413
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z18 Education Excellence Fund	\$0	\$87,274
Total Statutory Dedications:	\$0	\$87,274
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$5,323,350	\$5,144,781

Expenditures & Request

Salaries	\$2,712,037	\$2,580,149
Other Compensation	\$137,925	\$10,000
Related Benefits	\$830,805	\$833,405
Total Personal Services	\$3,680,767	\$3,423,554
Travel	\$29,997	\$9,000
Operating Services	\$912,658	\$851,920
Supplies	\$123,165	\$84,133
Total Operating Expenses	\$1,065,820	\$945,053
Total Professional Services	\$21,506	\$20,000
Other Charges	\$20,625	\$92,429
Debt Services	\$0	\$0
Interagency Transfers	\$388,166	\$377,648
Total Other Charges, etc.	\$408,791	\$470,077
Acquisitions	\$146,466	\$143,912
Major Repairs	\$0	\$142,185
Total Acquisitions & Major Repairs	\$146,466	\$286,097
Unallotted	\$0	\$0
Total Expenditures & Requests	\$5,323,350	\$5,144,781
Authorized Full-Time Equivalents		
Classified	13.00	8.00
Unclassified	49.00	45.00
Total Positions (Salaries Regular)	62.00	53.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 437
Activity Name: Instruction
Department: 19B Special Schools and Commissions
Agency: 657 Louisiana School for Math, Science and the Arts
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

LSMSA is restructuring it's programs and activities to become more effective and efficient. The funding request for this activity will continue under the new program Living and Learning Community.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21472	Key	Percentage of students receiving TOPS	100	100	100	100	0

Narrative:

xx

Explain How This Activity Advances State Outcome Goal:

xx

Evidence:

xx

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$4,350,620	\$3,555,645
State General Fund By:		
Interagency Transfers	\$39,930	\$33,280
Fees & Self-generated Revenue	\$53,698	\$67,500
Statutory Dedications:		
V25 Overcollections Fund	\$0	\$420,768
Z18 Education Excellence Fund	\$0	\$82,929

Total Statutory Dedications:	\$0	\$503,697
Interim Emergency Board	\$0	\$0
Federal Funds	\$8,489	\$44,202
Total Means of Financing	\$4,452,737	\$4,204,324
Expenditures & Request		
Salaries	\$2,831,214	\$2,719,140
Other Compensation	\$119,524	\$8,400
Related Benefits	\$879,496	\$874,883
Total Personal Services	\$3,830,234	\$3,602,423
Travel	\$7,613	\$0
Operating Services	\$161,953	\$161,490
Supplies	\$81,509	\$27,000
Total Operating Expenses	\$251,075	\$188,490
Total Professional Services	\$0	\$0
Other Charges	\$232,835	\$350,605
Debt Services	\$0	\$0
Interagency Transfers	\$24,320	\$62,806
Total Other Charges, etc.	\$257,155	\$413,411
Acquisitions	\$114,273	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$114,273	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$4,452,737	\$4,204,324
Authorized Full-Time Equivalents		
Classified	4.00	3.00
Unclassified	53.00	49.00
Total Positions (Salaries Regular)	57.00	52.00
Positions (Other Charges)	0.00	1.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 671
Activity Name:
 Investment Division
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 4000 Investment Management
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	1	1	1	1	1

Narrative:

x

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$109,779	\$110,747
State General Fund By:			
Interagency Transfers		\$25,199	\$27,433
Fees & Self-generated Revenue		\$553,494	\$563,867
Statutory Dedications:			
H19	Medicaid Trust Fund for the Elderly	\$94,544	\$818,458
Z17	Health Excellence Fund	\$37,252	\$244,181
Z18	Education Excellence Fund	\$37,253	\$244,182
Z19	TOPS Fund	\$37,252	\$244,181

	\$110,648	\$670,415
Total Statutory Dedications:	\$316,949	\$2,221,417
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,005,421	\$2,923,464
Expenditures & Request		
Salaries	\$432,832	\$411,952
Other Compensation	\$9,616	\$19,640
Related Benefits	\$118,095	\$101,176
Total Personal Services	\$560,543	\$532,768
Travel	\$1,167	\$3,583
Operating Services	\$46,266	\$42,376
Supplies	\$2,447	\$2,792
Total Operating Expenses	\$49,880	\$48,751
Total Professional Services	\$5,500	\$5,900
Other Charges	\$376,174	\$2,318,169
Debt Services	\$0	\$0
Interagency Transfers	\$12,781	\$12,876
Total Other Charges, etc.	\$388,955	\$2,331,045
Acquisitions	\$543	\$5,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$543	\$5,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,005,421	\$2,923,464
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 643
Activity Name: LSMSA Living/Learning Community
Department: 19B Special Schools and Commissions
Agency: 657 Louisiana School for Math, Science and the Arts
Program: 5000 Living and Learning Community
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

The activity can only be scaled by setting enrollment numbers.

Additional Funding: The school currently serves 413 full-time equivalent students from 58 school districts. Statutes require the school to maintain a pupil-teacher ratio of 15:1 (R.S. 17:1966); however, 20% of current sections exceed this requirement. Furthermore, the school’s residential-life staff is required to spend 75% of their working hours interacting with students. Current funding and staffing levels only permit direct-student interactions during 40% of the working hours.

Reduced Funding: Through a competitive admissions process, students are carefully assessed and are not invited to enroll unless there is an expectation of graduating with an LSMSA diploma. Therefore, reducing the enrollment would result in qualified students from districts throughout the state being denied the opportunities provided.

Reduced funding would cause the school to eliminate faculty and residential-life positions.

Activity Type: New

Objective:

- a) Provide students state-wide an environment rich in academic, personal, and social growth opportunities
- b) Promote stellar achievement through a coordinated, integrated approach to meeting students’ needs.
- c) Adequately prepare students for life after high school.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
21472	Key	Percentage of Students qualifying for TOPS	100	100	100	100	100
15763	Key	Total merit based grants and scholarship offers(millions)	9.3	9.9	8	8.5	9
4704	Key	College Matriculation percentage -in-state	70.9	62.5	62.5	65	65
New	Key	Percent of LSMSA students in good standing based on the First Time Freshman Report	97.2	98	98	98	98

Narrative:

The Living-Learning Community (LLC) addresses all 4 key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide free and appropriate educational opportunities to students through the following services:

Academics

- Advanced curriculum in Math, Science, Computer Science, Foreign Languages, History, English, Music, Theatre, Visual Arts, Dance, and Physical Education
- Utilize college-level texts, resources and assessments
- Every faculty members holds at least a Masters Degree, 70% hold terminal degrees in a subject area

- oAll are eligible to teach their subjects at the college/university level
- oMany faculty publish scholarly work and are recognized as subject-matter experts
- oEach faculty member is required to hold at least 10 office hours a week for additional student support
- Students are required to take at least 18 hours each semester (6 courses) each year, with the average course-load being 22 hours (7 courses)
- Provide academic support through required Guided Study times, tutoring, and office hours
- Incorporates an array of teaching methods: lecture, demonstration, experimentation, individual and collaborative work
- Participates in numerous academic competitions – Math, Language, Music, Biology, Chemistry, and Physics

Residential Services

- Is entrusted by parents to care for students while at the school
- Supervise student activities; provides enrichment programs for students
- Act as liaison between parents, students, and the school
- Design and implement community service opportunities and student leadership programs
- Evaluate and address student needs and concerns, including discipline and development
- Utilize in-house staff to interact with students and promote positive relationships

Counseling

- Provide college, workforce and personal counseling
- Liaison between students, families, and relevant professional counselors
- Assist student-body in receiving more than \$9 million in scholarships annually
- Develop study skills, stress, and time management seminars

Health & Wellness

- Provide on-site health services – nurse and nurse's aide
- Train staff in CPR and medication delivery
- Treat most student health needs, refer and transport to outside providers
- Develop weekly personal wellness seminars and resources
- Provide organized recreational activities and inter-scholastic athletics

Explain How This Activity Advances State Outcome Goal:

The key factors relevant in advancing the education outcome goal are addressed, affected, and advanced through the LLC as follows:

The Child

- Residential setting provides a safe, accepting, and nurturing environment allowing for personal development
- Health & Wellness activities address individual-specific as well as community-wide physical and emotional needs
- Counseling services support and guide students in the endeavor to maximize potential
- Access to 3 nutritional meals every day

Family

- The LLC, through residential programs, supplements family needs and acts to identify and address home concerns in conjunction with counseling services
- Local host-families “adopt” LSMSA students and offer more opportunities to build and experience positive peer and adult relationships

School

- Each faculty member must hold at least a master's degree with specialized training in their subject area. Currently, 70% have a Ph.D. or other terminal degree in their subject area
- oMany participate in and lead professional development presentations
- Curriculum is taught at the college-level, with college-level texts
- Maintains that students will rise to meet academic standards and that the academic standards will not decline to meet the students
- Specialized programs (Future Scientists, Classical Studies, Arts) provide breadth to the student experience
- Offers courses directly tied to the Louisiana Economy – film and theater production and Science, Technology, Engineering, Math (STEM) programs

Community

- Numerous student clubs participate in community service and volunteerism
- School requires each student to give 3 hours per week of Work Service for the school. This ranges from assisting

custodial staff to serving as a teacher's aide.

- Parent's Association provides state-wide support and resources for the school and its students and families
- Students participate in Girl's & Boy's State, Mayor's Youth Council and other civic leadership events

Evidence:

Based on historical results, the LLC can guarantee the State numerous results directly related to Youth Education, but which also affect Self-Reliant Individuals and Healthy Behavior:

The LLC Guarantees

- 100% of graduates will be admitted to college
- 100% of graduates will qualify for TOPS
- Graduating classes will receive at least \$9,000,000 in scholarship offers
- The graduating senior average ACT composite score will be at least 6 points above the national average (2009 score was 29, while the national average was 21.1)
- Graduating students will be literate and mathematically competent
- On average, 60% of graduates will matriculate to in-state colleges and universities
 - oFirst-time freshman reports consistently show our students as being more prepared for college than other Louisiana schools
 - oGenerally, no LSMSA student has to enroll in remedial classes
- Graduating students who enroll in a University of Louisiana institution will be eligible to receive up to 54 college credit hours based on an articulation agreement with LSMSA
 - oNot only does this validate the LLC, it also saves the state money through reduced time in higher education by these students.
 - oThe class of 2009 had 18 students matriculate to UL schools, earning a combined 390 credit hours – an average of 21.5 hours per student (1.5 semesters)

The LLC directly contributes to reducing the high-school drop-out rate since studies show that some students drop-out of school due to boredom and lack of a stimulating environment. The Future Scientist Program is promoting STEM studies as well as affording students the opportunities to conduct research at premier Louisiana Universities.

Student responses to a recent survey provide further evidence for the need and success of LSMSA.

"The turning point in me deciding to attend LSMSA is when I realized that I won't be able to have a successful life if I keep attending my old high school. There is more opportunity for success at LSMSA."

"...knowing that the only way to reach my goal was to get a better music education. I knew Louisiana School's art program was very good, so I jumped at the chance of attending school [here]."

Supporting Research

High Performing School Districts: Challenge, Support, Alignment, and Choice. Bill and Melinda Gates Foundation, June 2005.

How the World's Best-Performing School Systems Come Out On Top. McKinsey & Company, September 2007.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z18 Education Excellence Fund	\$0	\$0

Total Statutory Dedications:	<u>\$0</u>	<u>\$0</u>
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	<u>\$0</u>	<u>\$0</u>
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	<u>\$0</u>	<u>\$0</u>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	<u>\$0</u>	<u>\$0</u>
Total Professional Services	<u>\$0</u>	<u>\$0</u>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	<u>\$0</u>	<u>\$0</u>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	<u>\$0</u>	<u>\$0</u>
Unallotted	<u>\$0</u>	<u>\$0</u>
Total Expenditures & Requests	<u>\$0</u>	<u>\$0</u>
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	<u>0.00</u>	<u>0.00</u>
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 981
Activity Name:
 LSEC - Education
Department: 19B Special Schools and Commissions
Agency: 655 Louisiana Special Education Center
Program: 2000 Instructional Services
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

Requested funding will allow for the continued 24 hr. residential, educational, and therapeutic care for up to (90) medically fragile students. Given the current economic situation of the State, there are potential changes that could be made at the Center which would result in significant savings while continuing to fund mandated activities included in education plans and Title XIX regulations as an ICF/DD.

The Center proposes the following:

1. Re-allocate SGF Appropriation to IAT-Title XIX Medicaid – (Actual \$350k cost savings). The Center will move from recent year SGF appropriations of \$1,000,000+ to zero.
2. Convert all non-residential staff to a 4-day work week- (Estimated \$50k utilities and \$350k-\$400k overtime savings)
3. Eliminate or reduce contracts not required by Title XIX- (Up to \$50k cost savings)
4. Re-allocate attrition of non-residential staff to direct care - (Cost savings unknown)

These combined actions could result in a 5% budget reduction over FY08-09.

Activity Type: Existing

Objective:

Maintain functioning levels and skills required for independent living by all students at the Louisiana Special Education Center. We will align our mission to help equip students with the skills to build a foundation for self-sufficiency which supports Louisiana's Goal for Education.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
New	Key	Percentage of students who will maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	0	0	0	0	70
New	Key	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness	0	0	0	0	50

Narrative:

The Louisiana Special Education Center (LSEC) is licensed as an Intermediate Care Facility for the Orthopedically Handicapped under the jurisdiction of the Board of Elementary and Secondary Education. The school currently participates in the federally funded Medicaid Assistance Program, also known as Title XIX, for approximately 94% of its funding.

The spirit and intent of the LSEC is to provide special educational plans and related services, maximizing each student's potential toward independent living and integration into mainstream society. All services are individually developed and delivered in a model that emphasizes community interaction. Each student's education plan is maximized based upon their unique physical, medical, behavioral, cognitive, psycho-social, and family conditions/disabilities.

Classrooms are staffed by 12 month certified special education teachers and paraprofessional support and are equipped with state-of-the art technology including internet accessible computers and adaptive equipment to meet each student's need on a year-round basis. Other educational activities provided by the LSEC that are more comprehensive than in other local school districts include transitional services (i.e. community based training, independent living skills, vocational training), speech therapy services provided more frequently, a classroom dedicated to those students in need of sensory stimulation and relaxation know as a "Snoezelen Room," and more varied and appropriate art/music activities.

As a residential, community-based facility, the LSEC occupies an essential placement alternative in the service continuum. Operationally, the Center provides an array of comprehensive services that are developed, implemented, and evaluated by an interdisciplinary team to ensure a delivery system that is integrated, coordinated, and personalized to have the greatest positive impact on the quality of life for each student.

Explain How This Activity Advances State Outcome Goal:

As a Medicaid approved facility, the LSEC currently leverages its operating costs to the State's advantage by accessing Federal dollars from which to operate. In the current fiscal year appropriation, approximately 28% of our total IAT-Medicaid funding is from the State match. Our appropriated State General Fund (Direct) percentage compared to the total award for fiscal years 2009 and 2010 are 4% and 3% respectively.

From an education standpoint, the LSEC provides highly specialized educational opportunities for all of the children admitted, who are medically fragile and require 24 hr. care. Although achieving and maintaining each student's educational objectives is the primary goal of the Center, the services provided by the residential staff play an integral role in the life skills preparation through training in household management, personal hygiene, job readiness, and money management. As a result, it requires staff from across all program lines to participate in equipping every student with the resources and training necessary for them achieve the highest level of independence and self-sufficiency possible. In order to align our purpose with the overall state goal for education and maximizing opportunities for our severe/profound population, we will continue to focus our energies and resources to help equip our highly specialized students with the skills and competencies necessary to become self-sufficient.

Evidence:

The LSEC fulfills its mission as legislatively defined in full compliance with all Federal and State, Educational and Medicaid, statutory and regulatory mandates. It is noteworthy that the Legislative Statute P.L. 101-476 "Individuals with Disabilities Act (IDEA)," stipulates that in determining the Least Restrictive Environment (LRE), the Individual Education Plan (IEP) Committee can choose from various models of service delivery. At the center of this choice are the degree of handicapping condition(s) and the extent of support services needed to prevent regression and maintain or improve skill levels. The intensive and comprehensive services provided to those students admitted to the LSEC are the most promising available. There is simply no other service model that can offer the kind of quality and maximum frequency of services provided at the Center for the orthopedically handicapped, mentally fragile student population.

Types of services that are needed and provided for the highest attainment of education and quality of health which we believe are not provided to this degree in any other educational setting within the State are as follows:

1. Educational Programming – Classroom Instruction, Transitional Services, Speech Therapy, Adaptive P.E. All education staff serves in a 12 month capacity.
2. Social and Psychological Counseling Services – The Center has two social workers and one school psychologist on staff to address social, emotional, or psychological concerns.
3. Nursing – The Center has 24 hour nursing services to provide supervision regarding individualized care. On average, 600 medications, 200 treatments, and 75 gastric tube feedings are administered by the nurses daily.
4. Therapy Services – On staff Occupational, Physical, and Speech/Dysphagia Therapists provide training for improved daily living and self help skills on a more repetitive basis than found in LEA's.
5. Medical Professionals – Contracted Medical Director, Orthopedist, Urologist, Neurologist, Dentist, Audiologist, and Psychiatrist provide regular visits to the Center to ensure maximum health of our students. By coming to the Center, a significant amount of cost savings is realized through reduced staff and transportation costs.
6. Dietary Services – A registered dietician determines each student's nutritional requirements.

Means of Financing	Prior Year Actual	Existing Operating Budget
State General Fund	\$586,238	\$483,361
State General Fund By:		
Interagency Transfers	\$15,793,515	\$15,196,441
Fees & Self-generated Revenue	\$10,000	\$10,000
Statutory Dedications:		
Z18 Education Excellence Fund	\$68,316	\$76,297
Total Statutory Dedications:	\$68,316	\$76,297
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$16,458,069	\$15,766,099
Expenditures & Request		
Salaries	\$7,952,026	\$7,503,598
Other Compensation	\$257,409	\$107,819
Related Benefits	\$2,274,330	\$2,395,090
Total Personal Services	\$10,483,765	\$10,006,507
Travel	\$13,360	\$18,000
Operating Services	\$694,097	\$2,488,879
Supplies	\$943,067	\$878,536
Total Operating Expenses	\$1,650,524	\$3,385,415
Total Professional Services	\$235,386	\$142,246

Other Charges	\$979,541	\$1,408,047
Debt Services	\$0	\$0
Interagency Transfers	\$389,068	\$425,844
Total Other Charges, etc.	\$1,368,609	\$1,833,891
Acquisitions	\$2,716,772	\$314,640
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$2,716,772	\$314,640
Unallotted	\$0	\$83,400
Total Expenditures & Requests	\$16,455,056	\$15,766,099
Authorized Full-Time Equivalents		
Classified	175.00	169.00
Unclassified	43.00	42.00
Total Positions (Salaries Regular)	218.00	211.00
Positions (Other Charges)	8.00	8.00
Positions (Other Compensation)	0.00	8.00

Activity ID: 835
Activity Name: Education Excellence Funds
Department: 19D Department of Education
Agency: 681 Subgrantee Assistance
Program: 1000 Disadvantaged / Disabled Student Support
State Outcome Goal: 1 Education
Scalable: True

Scalable Description:

The funds for this activity are a result of the interest, dividends, and capital gains on investment of the Millennium Trust.

Activity Type: Existing

Objective:

The expenditure of Education Excellence Funds impacts the education of 10,000 public and non-public school children.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
0	Key	Number of students who are impacted by the expenditure of Education Excellence Funds.	0	0	0	0	10000

Narrative:

The Education Excellence Fund (EEF) is established by R.S.30:98.3. The Louisiana Department of Education (LDE) is required to collect, review, and approve applications from public school districts and non-public schools. The LDE must report to the House Education Committee and the Senate Education Committee the results of the review. No funds may be distributed to any school system or school until its plan has been approved by the LDE and by the appropriate standing committees of the legislature. There are over 200 applications submitted for EEF funds.

Explain How This Activity Advances State Outcome Goal:

The EEF funds are used to enhance prekindergarten through twelfth grade instruction. Review and approval of applications results in funds available to school districts and nonpublic schools to improve instruction, purchase technology to improve instruction, and target specific populations for instruction such as early childhood.

Evidence:

The EEF funds are used to enhance prekindergarten through twelfth grade instruction. Review and approval of applications results in funds available to school districts and nonpublic schools to improve instruction, purchase technology to improve instruction, and target specific populations for instruction such as early childhood.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$0	\$0
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
Z18 Education Excellence Fund	\$20,128,498	\$21,255,153
Total Statutory Dedications:	\$20,128,498	\$21,255,153
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$20,128,498	\$21,255,153
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0
Other Charges	\$20,128,498	\$21,255,153
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$20,128,498	\$21,255,153
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$20,128,498	\$21,255,153
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Statutory Dedication:	Z19	TOPS Fund
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Activity ID: 385
Activity Name:
 TOPS Academic Component
Department: 19A Higher Education
Agency: 661 Office of Student Financial Assistance
Program: 4000 TOPS Tuition
State Outcome Goal: 1B Higher Ed. Non-Formula
Scalable: True

Scalable Description:

Louisiana statute R.S.17:3048.1.N. provides that, in the event the legislature appropriates insufficient money to fund all awards made to students qualifying under the provisions of this Section, the number of students to whom awards shall be made shall be reduced as necessary. Students who have not provided family income information would be eliminated first. Next eliminated would be the students having the lowest ACT score starting with 17. Within each ACT score, the students will be eliminated starting with the highest reported ability to pay until all students at that ACT level are eliminated. This would continue until sufficient savings are achieved.

Activity Type: Existing

Objective:

To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
8423	Key	Total TOPS Tuition Program Awards (\$'s)	122524821	117145625	120298754	129868148	134612279
20378	Key	Percentage of applicants whose eligibility was determined by September 1st	97	97	100	97	97
13865	Supporting	Percentage of billing requests processed within 10 days of receipt	98	94	98.7	100	100
8412	Key	Total number of TOPS award recipients	42806	42031	43462	45235	43341

Narrative:

TOPS Tuition Academic Component includes awards to students who qualify for the state's Taylor Opportunity Program for Students (TOPS) merit based scholarship program. This activity includes expenditures for the following awards: 1) TOPS Honors Award (tuition plus \$800 for not more than 8 semesters, minimum eligibility requirements of a 3.0 high school GPA on core subjects, 17.5 core units and a composite score of 27 on the ACT); 2) TOPS Performance Award (tuition plus \$400 for not more than 8 semesters, minimum eligibility requirements of a 3.0 high school GPA on core subjects, 17.5 core units and a composite score of 23 on the ACT) and 3) TOPS Opportunity Award (tuition for not more than 8 semesters, minimum eligibility requirements of a 2.5 high school GPA on core subjects, 17.5 core units and a composite ACT score equal to the state average score that is currently 20). This activity includes only awards to student and not administrative expenses.

Explain How This Activity Advances State Outcome Goal:

LOSFA's philosophy that education is the door to a productive and satisfying life for the citizens of Louisiana and is an essential ingredient for a healthy economy and a capable and motivated workforce directly supports the Diversified Economic Growth, Safe and Thriving Children and Families, Youth Education and Public Safety goals. The primary barrier to post secondary education access is affordability, with a vast majority of students needing some form of financial assistance to gain access to post secondary education. This activity provides a funding source for eligible students to engage in technical training, enabling them to reach their educational goal and thus provide Louisiana with a higher quality workforce to attract or retain business in the state.

Evidence:

The Bureau of Labor Statistics reported for 2008 the following unemployment rates for various education levels: Less than a high school diploma - 9.0, High School Graduate - 5.7, Some college, no degree - 5.1, Associate Degree - 3.7, Bachelor's Degree - 2.8, Master's degree - 2.4, Professional Degree - 1.7, Doctoral Degree - 2.0. They also reported for 2008 the following Median weekly earnings: Less than a high school diploma - \$426, High School Graduate - \$591, Some college, no degree - \$645, Associate Degree - \$736, Bachelor's Degree - \$978, Master's degree - \$1,228, Professional Degree - \$1,522, Doctoral Degree - \$1,555. Clearly, education is the key to a better life for Louisiana's citizens, and this activity assists students in obtaining the education they need to become productive citizens.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
State General Fund	\$96,566,584	\$107,004,943
State General Fund By:		
Interagency Transfers	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Statutory Dedications:		
V25 Overcollections Fund	\$3,259,588	\$0
Z19 TOPS Fund	\$22,308,991	\$21,904,501
Total Statutory Dedications:	\$25,568,579	\$21,904,501
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$122,135,163	\$128,909,444
Expenditures & Request		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Expenses	\$0	\$0
Total Professional Services	\$0	\$0

Other Charges	\$122,135,163	\$128,909,444
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
Total Other Charges, etc.	\$122,135,163	\$128,909,444
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$0	\$0
Unallotted	\$0	\$0
Total Expenditures & Requests	\$122,135,163	\$128,909,444
Authorized Full-Time Equivalents		
Classified	0.00	0.00
Unclassified	0.00	0.00
Total Positions (Salaries Regular)	0.00	0.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00

Activity ID: 671
Activity Name:
 Investment Division
Department: 04D State Treasurer
Agency: 147 State Treasurer
Program: 4000 Investment Management
State Outcome Goal: 9 Transparent, Accountable, and Effective Government
Scalable: False
Scalable Description:

Activity Type: Existing

Objective:

x

Performance Indicators:

LaPAS Code	Level	PI Name	Actual Yearend			Existing Year Standard	Proposed Standard
			Prior FY	2 Yrs Ago	3 Yrs Ago		
1	Key	x	1	1	1	1	1

Narrative:

x

Explain How This Activity Advances State Outcome Goal:

x

Evidence:

x

Means of Financing		Prior Year Actual	Existing Operating Budget
State General Fund		\$109,779	\$110,747
State General Fund By:			
Interagency Transfers		\$25,199	\$27,433
Fees & Self-generated Revenue		\$553,494	\$563,867
Statutory Dedications:			
H19	Medicaid Trust Fund for the Elderly	\$94,544	\$818,458
Z17	Health Excellence Fund	\$37,252	\$244,181
Z18	Education Excellence Fund	\$37,253	\$244,182
Z19	TOPS Fund	\$37,252	\$244,181

	\$110,648	\$670,415
Total Statutory Dedications:	\$316,949	\$2,221,417
Interim Emergency Board	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Financing	\$1,005,421	\$2,923,464
Expenditures & Request		
Salaries	\$432,832	\$411,952
Other Compensation	\$9,616	\$19,640
Related Benefits	\$118,095	\$101,176
Total Personal Services	\$560,543	\$532,768
Travel	\$1,167	\$3,583
Operating Services	\$46,266	\$42,376
Supplies	\$2,447	\$2,792
Total Operating Expenses	\$49,880	\$48,751
Total Professional Services	\$5,500	\$5,900
Other Charges	\$376,174	\$2,318,169
Debt Services	\$0	\$0
Interagency Transfers	\$12,781	\$12,876
Total Other Charges, etc.	\$388,955	\$2,331,045
Acquisitions	\$543	\$5,000
Major Repairs	\$0	\$0
Total Acquisitions & Major Repairs	\$543	\$5,000
Unallotted	\$0	\$0
Total Expenditures & Requests	\$1,005,421	\$2,923,464
Authorized Full-Time Equivalents		
Classified	4.00	4.00
Unclassified	1.00	1.00
Total Positions (Salaries Regular)	5.00	5.00
Positions (Other Charges)	0.00	0.00
Positions (Other Compensation)	0.00	0.00